#### Recreation & Parks Department Narrative

#### **Department Description:**

The Office of the Director includes the Recreation & Parks Advisory Board and oversees the general supervision of all department activities. The Department of Recreation and Parks is comprised of four Bureaus; Capital Projects, Park Planning and Construction, Recreation, Parks and Administrative Services.

The Bureau of Capital Projects, Park Planning and Construction encompasses the Park Planning and Construction Division which is responsible for the Land Preservation, Park and Recreation Plan, land acquisition, real estate leases, park design, park construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space. The Heritage Conservation Division oversees the specialized maintenance functions required for historic site preservation and coordinates program support for partnering historic organizations at various locations. The Construction Division provides and ensures the citizens of Howard County with quality facility renovations and new park amenity construction, coordinates maintenance and security for department-wide buildings and facilities ensuring a safe environment for the public, staff and program participants.

The Bureau of Recreation is inclusive of three divisions. The Recreation Services Division includes the delivery of programs & services to preschool, school-age, adults, special events & projects, volunteers, facilities coordination, summer camps and the Gary J. Arthur Community Center, the Roger Carter Community Center and the North Laurel Community Center. The Sports and Adventure Services Division includes adventure, outdoors, nature, competitions, fitness, health and wellness, sports leagues, spring and summer sports camps, Meadowbrook Athletic Center, the Centennial Boat rentals and partnerships. The Recreational Licensed Childcare & Community Services Division manages Early Learning Centers, elementary age childcare, middle school canteen program, TRIO (Therapeutic Recreation Inclusive Opportunities), after school programs, senior adults, senior, adult and family trips and tours, teens, therapeutic recreation and inclusion services, after school grants, at risk population groups, and licensed summer camps. Programs and classes for age 55 Plus are also offered.

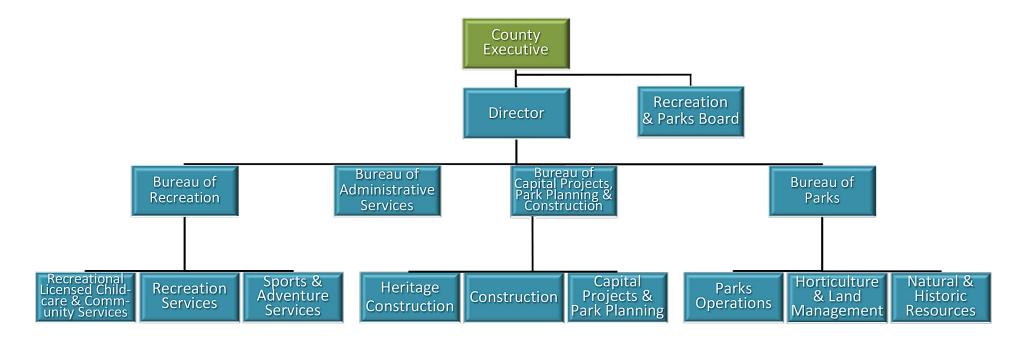
The Bureau of Parks is responsible for the maintenance and management of 9,205 acres of county parks, open space and forest conservation areas. The Horticulture and Land Management Division manages grounds and landscapes for all government buildings, developed parks, libraries, county-owned historic sites and fire stations. The Natural and Historic Resources Division manages Park Rangers, Heritage programs and sites, deer and wildlife management, reforestation, natural surface trails, open space and parkland encroachments, invasive plant control, environmental concerns on county land, Stream ReLeaf and Tree Canopy programs, sub-division plan review as well as the Middle Patuxent Environmental Area and the Robinson Nature Center. The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the larger regional parks, paved trail systems and the synthetic turf fields at the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. The division also manages Belmont Manor and Historic Park. The division also provides logistical and program support to many department and county-wide special events.

The Bureau of Administrative Services coordinates administrative functions including, budget, information technology, marketing, procurement, processing payments, warehouse, program registration, pavilion rentals, field rentals and human resources activities.

Outlook: (What is new or different about this years budget?)

This budget includes \$50K for contingent worker sick leave, two contingent conversions to FTE for the B&O museum and a small equipment mechanic that transferred to Rec & Parks from Fleet in FY18.

Recreation & Parks Department Organizational Chart



Recreation & Parks Department Personnel Summary			
Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	2.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	23.00	21.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	3.00	4.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	42.00	39.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	18.00	15.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	3.00
3015 - PARK RANGER	H7	11.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.88	0.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	3.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	11.00	15.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	3.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	3.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75

Recreation & Parks Department Personnel Summary			
Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5103 - RECREATION LEADER	GF	1.50	2.25
5105 - RECREATION SERVICES CORRDINATOR I	GG	16.73	16.63
5107 - RECREATION SERVICES COORDINATOR II	GH	27.00	27.00
5109 - RECREATION SERVICES SUPERVISOR	GK	20.00	20.00
5111 - RECREATION SERVICES MGR	GL	4.00	3.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	4.00	3.00
5124 - NATURAL RESOURCES SPECIALIST	GH	4.00	5.00
5125 - NATURAL RESOURCE PROG MGR I	GI	3.00	2.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	3.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.29	8.28
5133 - CHILD CARE GROUP LEADER	GC	9.55	10.79
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	17.46	16.01
5137 - CHILD CARE SITE DIRECTOR	GF	28.89	27.38
9582 - MOTOR EQUIPMENT MECHANIC II	H9	0.00	1.00
SBFS Total		304.05	300.09

01 - General Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
500000000 - Office of the Director	71010101	л.рр. осоц				, /o <b>o</b> nango
50 - Personnel Costs Total	15,806,275	17,597,682	17,497,682	18,022,936	425,254	2.42%
51 - Contractual Services Total	1,770,049	2,110,395	2,111,460	2,164,008	53,613	2.54%
52 - Supplies and Materials Total	3,327	5,500	5,500	5,500	0	0.00%
58 - Expense Other Total	1,418,542	1,660,875	1,660,875	1,606,749	-54,126	-3.26%
69 - Operating Transfers Total	447,350	427,910	427,910	414,618	-13,292	-3.11%
500000000 - Office of the Director Total	19,445,543	21,802,362	21,703,427	22,213,811	411,449	1.89%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	14,008	14,500	14,500	14,500	0	0.00%
52 - Supplies and Materials Total	670	16,500	16,500	16,500	0	0.00%
5010000000 - Bureau of Recreation Total	14,678	31,000	31,000	31,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	49,997	75,000	75,000	75,000	0	0.00%
52 - Supplies and Materials Total	46,944	42,750	42,750	42,750	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	96,941	117,750	117,750	117,750	0	0.00%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	129,338	75,719	75,719	78,385	2,666	3.52%
52 - Supplies and Materials Total	85,996	53,000	53,000	53,000	0	0.00%
5012000000 - Recreation Services Divison Total	215,334	128,719	128,719	131,385	2,666	2.07%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	800,342	504,556	504,556	508,090	3,534	0.70%
52 - Supplies and Materials Total	89,492	109,500	109,500	109,000	-500	-0.46%
5013000000 - Bureau of Administrative Services Total	889,834	614,056	614,056	617,090	3,034	0.49%
5014000000 - Sports & Adventure Services Division						
51 - Contractual Services Total	964	2,740	2,740	3,686	946	34.53%
5014000000 - Sports & Adventure Services Division Total	964	2.740	2.740	3.686	946	34.53%

01 - General Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
500000000 Pureau of Canital Projects Bark Blanning and Construction	Actual	Approved	Latimate	Troposeu	y Change	76 Change
5020000000 - Bureau of Capital Projects Park Planning and Construction 51 - Contractual Services Total	7,508	158,650	158,650	168,650	10,000	6.30%
51 - Contractual Services Total 52 - Supplies and Materials Total	12,859	12,260	12,260	12,260	10,000	0.00%
5020000000 - Bureau of Capital Projects Park Planning and Construction	12,039	12,200	12,200	12,200		0.00 /6
Total	20,367	170,910	170,910	180,910	10,000	5.85%
5030000000 - Bureau of Parks						
51 - Contractual Services Total	7,890	24,400	24,400	24,400	0	0.00%
52 - Supplies and Materials Total	4,453	23,000	23,000	23,000	0	0.00%
53 - Capital Outlay Total	97,609	106,500	106,500	106,500	0	0.00%
5030000000 - Bureau of Parks Total	109,952	153,900	153,900	153,900	0	0.00%
5031000000 - Park Operations Division						
51 - Contractual Services Total	130,630	113,093	113,093	115,888	2,795	2.47%
52 - Supplies and Materials Total	276,666	198,000	198,000	218,000	20,000	10.10%
53 - Capital Outlay Total	40,382	40,000	40,000	40,000	0	0.00%
5031000000 - Park Operations Division Total	447,678	351,093	351,093	373,888	22,795	6.49%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	396,992	449,500	449,500	452,152	2,652	0.59%
52 - Supplies and Materials Total	69,558	165,600	165,600	145,400	-20,200	-12.20%
53 - Capital Outlay Total	67,059	45,000	45,000	45,000	0	0.00%
5033000000 - Horticulture & Land Management Division Total	533,609	660,100	660,100	642,552	-17,548	-2.66%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	380,284	329,999	329,999	317,859	-12,140	-3.68%
52 - Supplies and Materials Total	130,502	40,500	40,500	90,600	50,100	123.70%
53 - Capital Outlay Total	36,178	37,000	37,000	37,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	546,964	407,499	407,499	445,459	37,960	9.32%
5035000000 - Park Construction Division						
51 - Contractual Services Total	6,758	18,650	18,650	18,650	0	0.00%
52 - Supplies and Materials Total	39,618	34,675	34,675	35,275	600	1.73%
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01 - General Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
5035000000 - Park Construction Division Total	46,376	53,325	53,325	53,925	600	1.13%
01 - General Fund Total	22,368,240	24,493,454	24,394,519	24,965,356	471,902	1.93%

06 - Program Revenue Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	6,745	75,000	75,000	75,000	0	0.00%
51 - Contractual Services Total	14,159	40,000	40,000	40,000	0	0.00%
52 - Supplies and Materials Total	5,851	25,000	25,000	25,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	26,755	140,000	140,000	140,000	0	0.00%
06 - Program Revenue Fund Total	26,755	140,000	140,000	140,000	0	0.00%

07 - Recreation Program Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
FORMOROOD Office of the Divertor	Actual	Approved	Estimate	Froposed	\$ Change	76 Gliange
5000000000 - Office of the Director  50 - Personnel Costs Total	40.074.052	11 006 610	40.225.022	14 964 090	25.262	0.30%
50 - Personner Costs Total  51 - Contractual Services Total	10,074,853 727,971	11,826,618	10,335,033	11,861,980 868,883	35,362 -171,903	-16.52%
52 - Supplies and Materials Total	0	5,000	5,000	5,000	-171,903	0.00%
58 - Expense Other Total	1,770,410	1,807,675	1,807,675	1,770,323	-37,352	-2.07%
5000000000 - Office of the Director Total	12,573,234	14,680,079	13,188,494	14,506,186	-173,893	-1.18%
5010000000 - Bureau of Recreation						
51 - Contractual Services Total	26,012	61,500	61,500	61,500	0	0.00%
52 - Supplies and Materials Total	10,262	40,000	40,000	40,000	0	0.00%
5010000000 - Bureau of Recreation Total	36,274	101,500	101,500	101,500	0	0.00%
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	415,993	402,156	402,156	376,078	-26,078	-6.48%
52 - Supplies and Materials Total	369,696	324,650	324,650	200,000	-124,650	-38.40%
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	785,689	747,806	747,806	597,078	-150,728	-20.16%
5012000000 - Recreation Services Divison						
51 - Contractual Services Total	1,837,607	940,439	1,830,439	1,989,168	1,048,729	111.51%
52 - Supplies and Materials Total	189,785	182,000	190,000	257,000	75,000	41.21%
5012000000 - Recreation Services Divison Total	2,027,392	1,122,439	2,020,439	2,246,168	1,123,729	100.11%
5013000000 - Bureau of Administrative Services						
51 - Contractual Services Total	275,509	412,583	412,583	407,073	-5,510	-1.34%
52 - Supplies and Materials Total	311,531	510,050	510.050	510,050	0,0.0	0.00%
53 - Capital Outlay Total	215,770	29,500	29,500	29,500	0	0.00%
5013000000 - Bureau of Administrative Services Total	802,810	952,133	952,133	946,623	-5,510	-0.58%
FOLLOWOOD Consider & Advanture Consider Division	, -	, -	, -	-	, -	
5014000000 - Sports & Adventure Services Division  51 - Contractual Services Total	2,062,401	2,467,400	2,467,400	2,447,350	-20,050	-0.81%
51 - Contractual Services Total 52 - Supplies and Materials Total	309,859	392,350	392,350	387,850	-4,500	-1.15%
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07 - Recreation Program Fund						
	FY 2017	FY 2018	FY 2018	FY 2019	<b>©</b> Observed	0/ <b>0</b> l
	Actual	Approved	Estimate	Proposed	\$ Change	% Change
5014000000 - Sports & Adventure Services Division Total	2,372,260	2,859,750	2,859,750	2,835,200	-24,550	-0.86%
5020000000 - Bureau of Capital Projects Park Planning and Construction						
51 - Contractual Services Total	152,009	17,500	17,500	50,000	32,500	185.71%
52 - Supplies and Materials Total	9,811	10,000	10,000	50,000	40,000	400.00%
53 - Capital Outlay Total	0	0	0	50,000	50,000	N/A
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	161,820	27,500	27,500	150,000	122,500	445.45%
5030000000 - Bureau of Parks						
51 - Contractual Services Total	6,803	8,650	3,150	3,150	-5,500	-63.58%
52 - Supplies and Materials Total	0	9,125	7,500	7,500	-1,625	-17.81%
5030000000 - Bureau of Parks Total	6,803	17,775	10,650	10,650	-7,125	-40.08%
5031000000 - Park Operations Division						
51 - Contractual Services Total	104,582	111,250	111,250	110,000	-1,250	-1.12%
52 - Supplies and Materials Total	114,806	133,000	133,000	107,000	-26,000	-19.55%
53 - Capital Outlay Total	0	46,500	46,500	20,000	-26,500	-56.99%
5031000000 - Park Operations Division Total	219,388	290,750	290,750	237,000	-53,750	-18.49%
5033000000 - Horticulture & Land Management Division						
51 - Contractual Services Total	0	10,000	0	10,000	0	0.00%
52 - Supplies and Materials Total	0	8,500	0	8,500	0	0.00%
5033000000 - Horticulture & Land Management Division Total	0	18,500	0	18,500	0	0.00%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	41,624	57,746	72,000	72,000	14,254	24.68%
52 - Supplies and Materials Total	125,852	70,000	148,000	246,000	176,000	251.43%
53 - Capital Outlay Total	15,450	28,000	28,000	28,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	182,926	155,746	248,000	346,000	190,254	122.16%
07 - Recreation Program Fund Total	19,168,596	20,973,978	20,447,022	21,994,905	1,020,927	4.87%

## Recreation & Parks Department Expenditure Detail

#### 08 - Forest Conservation Fund (Legacy)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
5034000000 - Natural and Historic Resources Division						
50 - Personnel Costs Total	220,040	323,334	254,677	327,984	4,650	1.44%
51 - Contractual Services Total	12,463	99,751	99,771	97,119	-2,632	-2.64%
52 - Supplies and Materials Total	27,082	159,000	159,000	159,000	0	0.00%
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%
58 - Expense Other Total	44,589	55,166	55,166	28,984	-26,182	-47.46%
69 - Operating Transfers Total	1,306,618	0	0	0	0	N/A
5034000000 - Natural and Historic Resources Division Total	1,610,792	682,251	613,614	658,087	-24,164	-3.54%
08 - Forest Conservation Fund (Legacy) Total	1,610,792	682,251	613,614	658,087	-24,164	-3.54%

14 - Grants Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
5011000000 - Licensed Childcare & Community Services Division						
51 - Contractual Services Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%
5034000000 - Natural and Historic Resources Division						
51 - Contractual Services Total	0	0	6,300	0	0	N/A
52 - Supplies and Materials Total	0	0	0	25,000	25,000	N/A
5034000000 - Natural and Historic Resources Division Total	0	0	6,300	25,000	25,000	N/A
14 - Grants Fund Total	7,650	8,000	14,300	33,000	25,000	312.50%

28 - Recreation Special Facilities						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
504000000 - Golf Course Operations						
51 - Contractual Services Total	1,782,591	1,595,000	1,595,000	500,000	-1,095,000	-68.65%
54 - Debt Service Total	85,553	558,710	558,710	558,570	-140	-0.03%
5040000000 - Golf Course Operations Total	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.85%
28 - Recreation Special Facilities Total	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.85%
5000 - Department of Recreation & Parks Total	45,050,177	48,451,393	47,763,165	48,849,918	398,525	0.82%

#### Recreation & Parks Division Detail

Division Narrative: 5000000000 - Office of the Director

Fund: General Fund

#### Narrative:

The Office of the Director is responsible for overseeing all department activities; budget preparation, conducting department ceremonies, and serving as the department liaison with county agencies and the Recreation and Parks Board.

#### **Highlights**

This budget includes \$50K for contingent worker sick leave, two contingent conversions to FTE for the B&O museum and the FTE that was budgeted in Fleet in FY18.

## Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	2.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	15.00	13.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	4.00	4.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	3.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1815 - STORES CLERK	H4	2.00	2.00
3011 - PARKS MAINTENANCE WORKER	H5	41.00	39.00
3012 - PARKS MAINTENANCE SPECIALIST	H7	18.00	15.00
3013 - PARKS MAINTENANCE LEADER	H8	4.00	3.00
3015 - PARK RANGER	H7	11.00	11.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.88	0.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	3.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	11.00	14.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	3.00
4123 - OPERATIONS SUPERVISOR III	GK	7.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	3.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	2.00	2.00

Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	1.00
5105 - RECREATION SERVICES CORRDINATOR I	GG	9.73	8.63
5107 - RECREATION SERVICES COORDINATOR II	GH	8.00	9.00
5109 - RECREATION SERVICES SUPERVISOR	GK	13.00	13.00
5111 - RECREATION SERVICES MGR	GL	4.00	3.00
5115 - RECREATION AND PARKS BUREAU CHIEF	GN	3.00	3.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	2.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	3.00	4.00
5125 - NATURAL RESOURCE PROG MGR I	GI	2.00	1.00
5127 - NATURAL RESOURCE PROG MGR II	GJ	4.00	4.00
5128 - NATURAL RESOURCE PROG MNGR III	GK	2.00	3.00
5129 - NATURAL RESOURCE SUPERINTENDNT	GL	1.00	1.00
5135 - DIRECTOR, RECREATION & PARKS	GP	1.00	1.00
5136 - CHILD CARE ASST SITE DIRECTOR	GE	1.70	1.76
5137 - CHILD CARE SITE DIRECTOR	GF	1.70	1.50
9582 - MOTOR EQUIPMENT MECHANIC II	Н9	0.00	1.00
Total Positions	·	192.01	190.89

## Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
00000 - General Fund						
d Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	11,394,123	10,464,900	10,381,601	10,884,590	419,690	4.01%
Partial-year freezes for PCNs 008005, 009, 244, 272.	Restored funding to PCNs 00816	6 and 990008 (B&O n	nanager and technica	l support staff).		
500190 - Salary-Other	0	1,821,681	1,821,681	1,809,271	-12,410	-0.68%
Additional \$50K to accommodate sick leave for conting 008166 and 008202).	gent staff. Less \$62,410 for two B	&O contingent conver	sions (restored fundi	ng to PCNs		
500900 - Salary-Overtime	175,477	197,000	197,000	194,000	-3,000	-1.52%
Cover evening and weekend storm events & special ev	vents, evening programs					
501100 - Benefits-FICA	824,673	954,918	948,546	984,438	29,520	3.09%
501300 - Benefits-Health Insurance	2,175,000	2,702,500	2,702,500	2,664,450	-38,050	-1.41%
501500 - Benefits-Retirement	1,071,499	1,282,063	1,271,734	1,240,067	-41,996	-3.28%
501700 - Benefits-Workers Compensation	165,503	174,620	174,620	246,120	71,500	40.95%
50 - Personnel Costs Total	15,806,275	17,597,682	17,497,682	18,022,936	425,254	2.42%
510100 - Postage	7	0	0	0	0	N/A
510200 - Telecommunications Wired	211,786	228,146	228,146	267,207	39,061	17.12%
510300 - Printing	38	0	0	0	0	N/A
510400 - Advertising & Clipping Service	3,896	0	0	0	0	N/A
511300 - Office Equipment Maintenance	42	0	0	0	0	N/A
511310 - Radio Maintenance	111,843	74,907	74,907	65,565	-9,342	-12.47%
512100 - Electricity	136,639	215,000	215,000	215,000	0	0.00%
Ad valorem						
513200 - Lodging	451	1,000	1,000	1,000	0	0.00%
513500 - Conferences & Seminar Fees	1,495	0	0	0	0	N/A
514700 - Data Processing Services	1,053,893	1,323,062	1,323,062	1,333,102	10,040	0.76%
515790 - Other Construction Services	24,938	25,500	25,500	25,500	0	0.00%
Private Pool grants						
515900 - Other Contractual Services	23,879	0	0	0	0	N/A
515950 - Training Services	500	500	500	500	0	0.00%
516520 - Awards	276	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999 - Administration						
516800 - Licenses	11	0	0	0	0	N/A
516820 - Association & Membership Dues	4,450	2,000	2,000	2,000	0	0.00%
517200 - Vehicle Insurance	51,400	59,600	59,600	58,591	-1,009	-1.69%
517300 - Building & Contents Insurance	133,700	175,000	175,000	189,918	14,918	8.52%
517500 - General Liability Insurance	8,440	4,100	4,100	2,370	-1,730	-42.20%
517700 - Environmental Insurance	1,300	1,580	1,580	2,190	610	38.61%
518060 - Rental-Other	1,065	0	1,065	1,065	1,065	N/A
51 - Contractual Services Total	1,770,049	2,110,395	2,111,460	2,164,008	53,613	2.54%
520550 - Ticket Purchases	800	0	0	0	0	N/A
521400 - Subscriptions & Publications	0	500	500	500	0	0.00%
521500 - Food Purchases	2,116	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	53	0	0	0	0	N/A
521700 - Kitchen Supplies	13	0	0	0	0	N/A
521720 - Household Supplies	334	5,000	5,000	5,000	0	0.00%
521730 - Hardware & Related Supplies	11	0	0	0	0	N/A
52 - Supplies and Materials Total	3,327	5,500	5,500	5,500	0	0.00%
581050 - Direct Cost Conversion-Vehicle Charges	1,382,924	1,602,917	1,602,917	1,570,453	-32,464	-2.03%
581051 - Direct Cost Conversion-Board Meetings	0	1,500	1,500	1,500	0	0.00%
581059 - Direct Cost Conversion-GIS	35,618	56,458	56,458	34,796	-21,662	-38.37%
58 - Expense Other Total	1,418,542	1,660,875	1,660,875	1,606,749	-54,126	-3.26%
695000 - Operating Transfers Out-Budg-Other	447,350	427,910	427,910	414,618	-13,292	-3.11%
RCCC debt Service	,	,		,	,	
69 - Operating Transfers Total	447,350	427,910	427,910	414,618	-13,292	-3.11%
999999999999999999999 - Administration Total	19,445,543	21,802,362	21,703,427	22,213,811	411,449	1.89%
1000000000 - General Fund Total	19,445,543	21,802,362	21,703,427	22,213,811	411,449	1.89%
5000000000 - Office of the Director Total	19,445,543	21,802,362	21,703,427	22,213,811	411,449	1.89%

### Recreation & Parks Division Detail

Division Narrative: 5010000000 - Bureau of Recreation

Fund: General Fund

#### Narrative :

It is our intent to maintain our operations and still provide excellent customer service, meet all standards for Accreditation and grow within our Succession Plan and Strategic Plans.

#### Highlights

This is a continuation budget

## Recreation & Parks Division Detail

Division Expenditure Detail: 5010000000 - Bureau of Recreation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
513100 - Mileage	90	0	0	0	0	N/A
513200 - Lodging	265	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	0	500	500	500	0	0.00%
515100 - Janitorial Service	3,427	0	0	0	0	N/A
515900 - Other Contractual Services	0	14,000	14,000	14,000	0	0.00%
Community Center equipment repairs						
515950 - Training Services	10,226	0	0	0	0	N/A
51 - Contractual Services Total	14,008	14,500	14,500	14,500	0	0.00%
520100 - Office Supplies	17	0	0	0	0	N/A
520500 - Recreation Supplies & Material	5	0	0	0	0	N/A
521400 - Subscriptions & Publications	500	500	500	500	0	0.00%
521500 - Food Purchases	127	0	0	0	0	N/A
521720 - Household Supplies	21	16,000	16,000	16,000	0	0.00%
Replace Community Center equipment						
52 - Supplies and Materials Total	670	16,500	16,500	16,500	0	0.00%
999999999999999999900 - Administration Total	14,678	31,000	31,000	31,000	0	0.00%
100000000 - General Fund Total	14,678	31,000	31,000	31,000	0	0.00%
5010000000 - Bureau of Recreation Total	14,678	31,000	31,000	31,000	0	0.00%

#### Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: General Fund

#### Narrative:

Provide high quality child care programs and camps, recreation programs and inclusion services to individuals with disabilities, programs and trips for older adults and adults and families, programs and camps for teens as well as the oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

#### **Highlights**

This is a continuation budget

## Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000000 - General Fund						
unded Program : 99999999999999999900 - Administration						
510400 - Advertising & Clipping Service	2,769	0	0	0	0	N/
510600 - Gift Cards	675	0	0	0	0	N/
513500 - Conferences & Seminar Fees	133	0	0	0	0	N/
515100 - Janitorial Service	1,469	0	0	0	0	N/
515900 - Other Contractual Services	44,766	75,000	75,000	75,000	0	0.00
Therapeutic Recreation Programs for children and young adults w	ith developmental disa	bilities.				
515950 - Training Services	35	0	0	0	0	N/
516820 - Association & Membership Dues	150	0	0	0	0	N/
51 - Contractual Services Total	49,997	75,000	75,000	75,000	0	0.00
520100 - Office Supplies	209	0	0	0	0	N,
520350 - Textbooks	657	0	0	0	0	N,
520500 - Recreation Supplies & Material	1,124	0	0	0	0	N
520550 - Ticket Purchases	9,829	0	0	0	0	N,
521150 - Health Laboratory & Medical Supplies	2,372	0	0	0	0	N.
521400 - Subscriptions & Publications	16	0	0	0	0	N,
521500 - Food Purchases	3,215	0	0	0	0	N/
521700 - Kitchen Supplies	529	0	0	0	0	N/
521710 - Janitorial Supplies	276	0	0	0	0	N/
521720 - Household Supplies	14,352	42,750	42,750	42,750	0	0.00
Youth @ Risk supplies. Supplies for TR, senior and teen program.	S.					
521730 - Hardware & Related Supplies	3,566	0	0	0	0	N.
521790 - Other Facility Equipment & Supplies	10,799	0	0	0	0	N.
52 - Supplies and Materials Total	46,944	42,750	42,750	42,750	0	0.00
99999999999999999900 - Administration Total	96,941	117,750	117,750	117,750	0	0.00
000000000 - General Fund Total	96,941	117,750	117,750	117,750	0	0.00
011000000 - Licensed Childcare & Community Services Division Total	96,941	117,750	117,750	117,750	0	0.00

#### **Recreation & Parks Division Detail**

Division Narrative: 5012000000 - Recreation Services Divison

Fund: General Fund

#### Narrative:

The Recreation Services Division is responsible for programming pre-school through adults and offering a diverse array of activities, classes and camps that meet the needs of the community. This division oversees the Community Centers, Department Volunteer Efforts, Large Special Event Management and Cultural Events.

Overall goal is to provide high quality programs and services to all interested citizens.

#### **Highlights**

Need additional funds to replace fitness equipment and increased maintenance costs at community centers. Replace used and stained furniture at community centers.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	21	0	0	0	0	N/A
510300 - Printing	2,556	0	0	0	0	N/A
510400 - Advertising & Clipping Service	494	0	0	0	0	N/A
510500 - Copier Charges	2,456	7,719	7,719	10,385	2,666	34.54%
511500 - Industrial & InstitutionI Eq Maintenance	24,308	0	0	0	0	N/A
513100 - Mileage	2,923	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	100	0	0	0	0	N/A
515210 - Uniform Services	2,403	0	0	0	0	N/A
515900 - Other Contractual Services	90,981	68,000	68,000	68,000	0	0.00%
Program, facility repairs & special event contractors. RCCC p	ool expenses and firework	s reimbursement.				
515950 - Training Services	754	0	0	0	0	N/A
516820 - Association & Membership Dues	30	0	0	0	0	N/A
518060 - Rental-Other	2,312	0	0	0	0	N/A
51 - Contractual Services Total	129,338	75,719	75,719	78,385	2,666	3.52%
520100 - Office Supplies	764	0	0	0	0	N/A
520500 - Recreation Supplies & Material	301	0	0	0	0	N/A
520900 - Safety Equipment & Supplies	96	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	522	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	118	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	65	0	0	0	0	N/A
521400 - Subscriptions & Publications	460	0	0	0	0	N/A
521500 - Food Purchases	3,846	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	399	0	0	0	0	N//
521700 - Kitchen Supplies	348	0	0	0	0	N/A
521710 - Janitorial Supplies	646	0	0	0	0	N/A
521720 - Household Supplies	48,463	53,000	53,000	53,000	0	0.00%
Replace treadmill, fitness equipment maintenance. RCCC an	d recreation teen and seni	ors program expenses	•	-		
521730 - Hardware & Related Supplies	19,834	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521733 - Paint	238	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	140	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	9,756	0	0	0	0	N/A
52 - Supplies and Materials Total	85,996	53,000	53,000	53,000	0	0.00%
999999999999999999900 - Administration Total	215,334	128,719	128,719	131,385	2,666	2.07%
100000000 - General Fund Total	215,334	128,719	128,719	131,385	2,666	2.07%
5012000000 - Recreation Services Divison Total	215,334	128,719	128,719	131,385	2,666	2.07%

#### Recreation & Parks Division Detail

Division Narrative: 5013000000 - Bureau of Administrative Services

Fund: General Fund

#### Narrative:

The Bureau of Administrative Service coordinates all administrative functions including the overall management of procurement payments, budget process, technology issues, registration, warehouse, marketing, training, and Human Resources activities.

This bureau helps carry-out new items and initiatives. The department continues to centralize marketing, payroll, and records information management. This division has also led the department's RIM (computer information storage) and CB32 bill initiatives (that will help the County provide more transparency).

#### **Highlights**

This is a continuation budget

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	394,810	7,000	7,000	97,000	90,000	1285.71%
Dept. wide pamphlets & manuals						
510400 - Advertising & Clipping Service	553	5,000	5,000	5,000	0	0.00%
FT Staff job ads						
510500 - Copier Charges	15,965	10,231	10,231	13,765	3,534	34.54%
511500 - Industrial & InstitutionI Eq Maintenance	12,902	5,000	5,000	5,000	0	0.00%
511900 - Software Maintenance	1,675	0	0	0	0	N/A
513100 - Mileage	7,744	10,000	10,000	10,000	0	0.00%
513500 - Conferences & Seminar Fees	400	0	0	0	0	N/A
515100 - Janitorial Service	0	15,000	15,000	0	-15,000	-100.00%
515210 - Uniform Services	315	0	0	0	0	N/A
515850 - Temporary Employment Services	3,690	0	0	0	0	N/A
515900 - Other Contractual Services	61,708	71,650	71,650	71,650	0	0.00%
Fleet operations, Finger printing, backround checks, payroll	IT support					
515950 - Training Services	0	2,000	2,000	2,000	0	0.00%
516820 - Association & Membership Dues	152	300	300	300	0	0.00%
518060 - Rental-Other	300,428	378,375	378,375	303,375	-75,000	-19.82%
Board of Education & Facility rentals						
51 - Contractual Services Total	800,342	504,556	504,556	508,090	3,534	0.70%
520100 - Office Supplies	51,775	59,000	59,000	59,000	0	0.00%
Dept. wide office supplies						
520350 - Textbooks	0	500	500	0	-500	-100.00%
520500 - Recreation Supplies & Material	462	0	0	0	0	N/A
520550 - Ticket Purchases	105	0	0	0	0	N/A
520700 - Photographic Supplies & Material	0	1,000	1,000	1,000	0	0.00%
521100 - Drugs & Medicines	92	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	114	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	214	0	0	0	0	N/A

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521400 - Subscriptions & Publications	68	0	0	0	0	N/A
521500 - Food Purchases	5,933	1,000	1,000	1,000	0	0.00%
521530 - Purchased Water	18	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	687	0	0	0	0	N/A
521700 - Kitchen Supplies	813	0	0	0	0	N/A
521710 - Janitorial Supplies	385	0	0	0	0	N/A
521720 - Household Supplies	25,032	48,000	48,000	48,000	0	0.00%
Fleet operations, bulk landscape materials, shredders, card printers		'				
521730 - Hardware & Related Supplies	3,789	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	5	0	0	0	0	N/A
52 - Supplies and Materials Total	89,492	109,500	109,500	109,000	-500	-0.46%
9999999999999999999 - Administration Total	889,834	614,056	614,056	617,090	3,034	0.49%
100000000 - General Fund Total	889,834	614,056	614,056	617,090	3,034	0.49%
5013000000 - Bureau of Administrative Services Total	889,834	614,056	614,056	617,090	3,034	0.49%

## Recreation & Parks Division Detail

**Division Narrative:** 5014000000 - Sports & Adventure Services Division

Fund: General Fund

Narrative :

## Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
510500 - Copier Charges	964	2,740	2,740	3,686	946	34.53%
51 - Contractual Services Total	964	2,740	2,740	3,686	946	34.53%
999999999999999999900 - Administration Total	964	2,740	2,740	3,686	946	34.53%
100000000 - General Fund Total	964	2,740	2,740	3,686	946	34.53%
5014000000 - Sports & Adventure Services Division Total	964	2,740	2,740	3,686	946	34.53%

#### Recreation & Parks Division Detail

**Division Narrative:** 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund: General Fund

#### Narrative :

The comprehensive plan, land acquisition, real estate leases, park design, construction, capital grants and review of subdivision plans and acceptance of developer dedicated open space are coordinated through the Bureau of Capital Projects, Park Planning and Construction Division.

#### **Highlights**

This is a continuation budget

## Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999 - Administration						
510300 - Printing	2,229	1,800	1,800	1,800	0	0.00%
510400 - Advertising & Clipping Service	0	2,000	2,000	2,000	0	0.00%
513100 - Mileage	0	2,000	2,000	2,000	0	0.00%
513110 - Ground Transportation	23	0	0	0	0	N/A
513200 - Lodging	1,809	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	375	0	0	0	0	N/A
515790 - Other Construction Services	550	0	0	0	0	N/A
515900 - Other Contractual Services	865	600	600	600	0	0.00%
515950 - Training Services	535	500	500	500	0	0.00%
516820 - Association & Membership Dues	1,122	1,400	1,400	1,400	0	0.00%
518060 - Rental-Other	0	150,350	150,350	160,350	10,000	6.65%
Office space rental for Natural Resource and Childcare programs.					1	
51 - Contractual Services Total	7,508	158,650	158,650	168,650	10,000	6.30%
520100 - Office Supplies	34	1,260	1,260	1,260	0	0.00%
520350 - Textbooks	39	500	500	500	0	0.00%
520550 - Ticket Purchases	1,328	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	271	0	0	0	0	N/A
521400 - Subscriptions & Publications	76	100	100	100	0	0.00%
521500 - Food Purchases	515	0	0	0	0	N/A
521720 - Household Supplies	2,729	10,400	10,400	10,400	0	0.00%
521730 - Hardware & Related Supplies	3,866	0	0	0	0	N/A
521731 - Lumber	529	0	0	0	0	N/A
521733 - Paint	183	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521810 - Landscape and Soil Retention Materials	3,289	0	0	0	0	N/A
52 - Supplies and Materials Total	12,859	12,260	12,260	12,260	0	0.00%
999999999999999999900 - Administration Total	20,367	170,910	170,910	180,910	10,000	5.85%
100000000 - General Fund Total	20,367	170,910	170,910	180,910	10,000	5.85%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	20,367	170,910	170,910	180,910	10,000	5.85%

**Recreation & Parks Division Detail** 

Division Narrative: 5030000000 - Bureau of Parks

Fund: General Fund

#### Narrative:

The Bureau of Parks is responsible for the management and maintenance of over 9,000-acres of park land. The Bureau performs major repairs and rehabilitation to existing recreation and park facilities, manages the Department's mowing and landscape maintenance operations for government buildings and parks, provides program support for Department's athletic, childcare and special event divisions, manages natural resource initiatives in controlling invasive species, reducing the deer population, reforestation and environmental education, utilizes the Park Ranger Program to enforce County rules and regulations and act as goodwill ambassadors between the Department and the public and assists the Department of Public Works during snow events and the Office of Emergency Management during all applicable emergencies. The Bureau also manages the Robinson Nature Center, Belmont Manor and Historic Park and 26 county-owned historic sites.

#### **Highlights**

This is a continuation budget

## Recreation & Parks Division Detail

Division Expenditure Detail: 5030000000 - Bureau of Parks

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
510300 - Printing	134	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,225	0	0	0	0	N/A
515790 - Other Construction Services	3,631	0	0	0	0	N/A
515900 - Other Contractual Services	900	24,000	22,000	22,000	-2,000	-8.33%
Parks Bureau contractors					,	
515950 - Training Services	2,000	0	2,000	2,000	2,000	N/A
516820 - Association & Membership Dues	0	400	400	400	0	0.00%
51 - Contractual Services Total	7,890	24,400	24,400	24,400	0	0.00%
521500 - Food Purchases	1,489	0	0	0	0	N/A
521720 - Household Supplies	2,964	23,000	23,000	23,000	0	0.00%
Parks Bureau supplies		·	'		,	
52 - Supplies and Materials Total	4,453	23,000	23,000	23,000	0	0.00%
530500 - Capital Outlay-Equipment	0	106,500	106,500	106,500	0	0.00%
Additional money to repace Class III from Fleet. Replace mowers	s, tractors, trailers and ga	ators.				
530560 - Capital Outlay-Vehicles	97,609	0	0	0	0	N/A
53 - Capital Outlay Total	97,609	106,500	106,500	106,500	0	0.00%
999999999999999999900 - Administration Total	109,952	153,900	153,900	153,900	0	0.00%
1000000000 - General Fund Total	109,952	153,900	153,900	153,900	0	0.00%
5030000000 - Bureau of Parks Total	109,952	153,900	153,900	153,900	0	0.00%

Recreation & Parks Division Detail

**Division Narrative:** 5031000000 - Park Operations Division

Fund: General Fund

#### Narrative:

The Park Operations Division manages the county's developed parks which include small neighborhood and community parks and the 8 larger regional parks, paved trails systems and synthetic turf fields at park sites and the high schools. Park amenities include: ballfields (both turf and synthetic), courts, playgrounds, comfort stations, picnic pavilions and unique facilities like an off-road bicycle skills course. Belmont Manor and Historic Park, an event and wedding facility, features a manor house built in 1738, gardens and a carriage house where nature programs are offered. The division also provides logistical and program support to many department and county-wide special events such as Wine in the Woods and the July 4th Celebration.

#### **Highlights**

This is a continuation budget

## Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund				,		
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	83	0	0	0	0	N/A
510300 - Printing	2,476	0	0	0	0	N/A
510400 - Advertising & Clipping Service	247	0	0	0	0	N/A
510500 - Copier Charges	4,797	8,093	8,093	10,888	2,795	34.54%
511500 - Industrial & InstitutionI Eq Maintenance	18,601	0	0	0	0	N/A
511800 - Vehicle Maintenance	152	0	0	0	0	N/A
512100 - Electricity	6,094	0	0	0	0	N/A
512200 - Water & Sewage	6	0	0	0	0	N/A
513100 - Mileage	240	0	0	0	0	N/A
513110 - Ground Transportation	20	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	2,384	0	0	0	0	N/A
513900 - Other Travel Expenses	64	0	0	0	0	N/A
515210 - Uniform Services	16,209	0	0	0	0	N/A
515790 - Other Construction Services	11,377	0	0	0	0	N/A
515900 - Other Contractual Services	64,250	105,000	105,000	105,000	0	0.00%
Port-a-pot, aging playgrounds, and surfacing.						
515950 - Training Services	1,620	0	0	0	0	N/A
516820 - Association & Membership Dues	325	0	0	0	0	N/A
518060 - Rental-Other	1,685	0	0	0	0	N/A
51 - Contractual Services Total	130,630	113,093	113,093	115,888	2,795	2.47%
520100 - Office Supplies	13,426	0	0	0	0	N/A
520350 - Textbooks	277	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,343	0	0	0	0	N/A
520900 - Safety Equipment & Supplies	40	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	3,880	0	0	0	0	N/A
521100 - Drugs & Medicines	486	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	108	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	16,893	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521500 - Food Purchases	1,624	0	0	0	0	N/A
521530 - Purchased Water	2,452	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	8,134	0	0	0	0	N/A
521700 - Kitchen Supplies	901	0	0	0	0	N/A
521710 - Janitorial Supplies	16,833	0	0	0	0	N/A
521720 - Household Supplies	116,373	198,000	198,000	218,000	20,000	10.10%
Sonar treatment, aging playground equipment. Additional \$.	20K for small equipment med	chanic supplies.				
521721 - Lamps	38	0	0	0	0	N/A
521730 - Hardware & Related Supplies	38,690	0	0	0	0	N/A
521731 - Lumber	4,785	0	0	0	0	N/A
521733 - Paint	1,686	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	668	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	142	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	7,622	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	35,569	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	197	0	0	0	0	N/A
522230 - Stone and Gravel	2,256	0	0	0	0	N/A
522240 - Structual Steel	142	0	0	0	0	N/A
522250 - Traffic Signing Materials	2,101	0	0	0	0	N/A
52 - Supplies and Materials Total	276,666	198,000	198,000	218,000	20,000	10.10%
530500 - Capital Outlay-Equipment	40,382	40,000	40,000	40,000	0	0.00%
53 - Capital Outlay Total	40,382	40,000	40,000	40,000	0	0.00%
99999999999999999999999999999999999999	447,678	351,093	351,093	373,888	22,795	6.49%
1000000000 - General Fund Total	447,678	351,093	351,093	373,888	22,795	6.49%
5031000000 - Park Operations Division Total	447,678	351,093	351,093	373,888	22,795	6.49%

**Recreation & Parks Division Detail** 

**Division Narrative:** 5033000000 - Horticulture & Land Management Division

**Fund:** General Fund

#### Narrative:

The Horticulture and Land Management Division manages the Department's mowing, landscape maintenance operations and the Integrated Pest Management Program at 107 sites. Maintenance sites include but are not limited to all County-owned government buildings, historic sites, regional and community parks, community centers, pathways and parking lots in downtown Ellicott City. The Division is responsible for developing and maintaining a four-acre formal garden, which includes an aquatic pond, at Belmont Manor and Historic Park. The Division provides support for the Natural Resource Division, Park Operations Division, and Capital Park Planning and Construction Bureau. The Division manages contracts for mowing, landscape maintenance, tree work, pesticide applications aquatic garden maintenance, and utility line in-ground search for County-owned facilities, to include libraries, police and fire stations as well as parks and open space. The Division is the primary liaison between the Department and Fleet. Plans for site renovation and new construction for the County are reviewed by staff. The Division is heavily involved with large special events such as Wine in the Woods and emergency operation support. Most of the Division's staff is assigned to the Bureau of Highways during snow events.

#### **Highlights**

The Division will continue an emphasis on landscape renovations at Belmont Manor and Historic Park, concentrating on the continued redevelopment of the county's only formal garden and planting replacement trees. Working with the Howard County Forestry Board the Department has broken ground on the Western Regional Park native tree arboretum. This project will run for five years planting trees and creating interpretation information encouraging people to consider native alternatives. Several sites will undergo extensive turf renovations – James Robey Public Safety Complex, Gary Arthur Community Center, Miller Complex and North Laurel Community Center. The Division's sustainability goal is to begin planting new trees for the ones that have been removed. Blandair and Troy Park's new phases will be in use during this fiscal year and with the addition of many new sites over the past several years, the Division has been trying to balance contract expenses and in-house general funds to manage these new sites.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5033000000 - Horticulture & Land Management Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 99999999999999999999 - Administration						
510300 - Printing	110	0	0	0	0	N/A
511200 - Grounds Maintenance	4,458	0	0	0	0	N/A
511500 - Industrial & InstitutionI Eq Maintenance	2,677	0	0	0	0	N/A
513100 - Mileage	24	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	589	2,000	2,000	1,000	-1,000	-50.00%
515210 - Uniform Services	2,380	16,500	16,500	7,500	-9,000	-54.55%
Uniforms for CW's.						
515790 - Other Construction Services	2,671	0	0	0	0	N/A
515900 - Other Contractual Services	383,661	425,000	425,000	439,152	14,152	3.33%
Turf maintenance & replacement. Mowing, turf, trees, and Gov Mendenhall	t. building contractors, Inc	rease for Blandair. Tr	oy, Belmont, Tubmar	n Museum,		
515950 - Training Services	0	2,000	2,000	1,500	-500	-25.00%
516820 - Association & Membership Dues	422	0	0	1,000	1,000	N/A
518060 - Rental-Other	0	4,000	4,000	2,000	-2,000	-50.00%
51 - Contractual Services Total	396,992	449,500	449,500	452,152	2,652	0.59%
520100 - Office Supplies	260	400	400	9,400	9,000	2250.00%
520350 - Textbooks	668	500	500	1,000	500	100.00%
520500 - Recreation Supplies & Material	74	0	0	0	0	N/A
520900 - Safety Equipment & Supplies	103	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	3,616	9,000	9,000	8,000	-1,000	-11.11%
521100 - Drugs & Medicines	127	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	0	700	700	500	-200	-28.57%
521200 - Shop Industrial Equipment & Supplies	1,421	0	0	2,000	2,000	N/A
521500 - Food Purchases	407	1,000	1,000	1,000	0	0.00%
521530 - Purchased Water	567	1,000	1,000	1,000	0	0.00%
521550 - Clothing Uniforms & Related Items	1,657	0	0	2,000	2,000	N/A
521700 - Kitchen Supplies	143	0	0	0	0	N/A
521710 - Janitorial Supplies	397	0	0	500	500	N/A

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5033000000 - Horticulture & Land Management Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999 - Administration						
521720 - Household Supplies	15,157	20,000	20,000	17,000	-3,000	-15.00%
Parts for mowers, power tools, trash bages, blades, storage boxes						
521730 - Hardware & Related Supplies	3,244	25,000	25,000	13,000	-12,000	-48.00%
chainsaws, blowers,pruners, edgers and additional sites						
521731 - Lumber	1,190	0	0	2,000	2,000	N/A
521732 - Masonry	1,890	0	0	2,000	2,000	N/A
521810 - Landscape and Soil Retention Materials	37,691	88,000	88,000	86,000	-2,000	-2.27%
Adjust EP amount. Plants, soil, mulch govt. buildings and Courthous	e, Belmont sod, tree	replacement and add	litional sites, palnt ma	aterial inflation		
522110 - Fuel	863	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	20	0	0	0	0	N/A
522220 - Snow Removal Supplies	3	0	0	0	0	N/A
522230 - Stone and Gravel	60	20,000	20,000	0	-20,000	-100.00%
Govt. building stone landscaping						
52 - Supplies and Materials Total	69,558	165,600	165,600	145,400	-20,200	-12.20%
530500 - Capital Outlay-Equipment	17,150	45,000	45,000	45,000	0	0.00%
Mowers, attachments, trailers						
530560 - Capital Outlay-Vehicles	49,909	0	0	0	0	N/A
53 - Capital Outlay Total	67,059	45,000	45,000	45,000	0	0.00%
9999999999999999999 - Administration Total	533,609	660,100	660,100	642,552	-17,548	-2.66%
100000000 - General Fund Total	533,609	660,100	660,100	642,552	-17,548	-2.66%
5033000000 - Horticulture & Land Management Division Total	533,609	660,100	660,100	642,552	-17,548	-2.66%

**Recreation & Parks Division Detail** 

Division Narrative: 5034000000 - Natural and Historic Resources Division

**Fund:** General Fund

#### Narrative:

The Natural Resources and Historic Division (NHRD) utilizes Genera Funds to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, the Division promotes responsible stewardship of natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education. This is accomplished through programming conducted by the Robinson Nature Center, Living History and Heritage Programming, Middle Patuxent Environmental Area, Natural Resource Conservation, Forestry and Natural Resource Enforcement, and Park Ranger Programs. The Division is responsible for inspection and enforcement of violations of the County Code, primarily encroachments and illegal removal of trees and plants on County property and works with developers to ensure compliance with required plantings. The Division is also responsible for the white-tailed deer management program.

#### **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. This budget proposal includes full funding for required positions, which includes a full-time benefited Site Manger (Natural Resource Program Manager I) and funds for contractual and operational expenditures.

Over the past few years, thistle infestations across the County have continued to invade and spread, negatively effecting Natural Resources parkland and residents. This budget also allows for thistle treatment that are regulated by the state.

The Middle Patuxent Environmental staff will be moving from the Robinson Nature Center to its new office and storage area at the Trotter Road entrance to the park. This space will greatly enhance the programs and volunteer support within the park. This request includes the outfitting of the facility if funds cannot be found within the project's CIP account. This request also asks for full funding for the MPEA. The MPEF has steadily decreased its funding over the past several fiscal years. To reduce the Division's dependency on these funds and to ensure stable funding for the MPEA the Division is requesting \$75,000 for contingent salary, \$40,000 for supplies and materials and \$25,000 for contractual expenses.

The Division is requesting to move the operational expenses of the Deer Management Program from the Recreation & Parks Fund to the more appropriate General Fund. The Deer Management Program will continue conduct a Deer-Tick Movement Study to understand the movement of ticks and tick hosts within the suburban residential and park natural areas of Howard County.

This budget request includes funding to continue the park system Wayfinding Sign Project. This involves the establishment of wayfinding signage system along the shared use pathways.

The Division is requesting to move operation expenses of the Park Ranger Program from the Recreation & Parks fund to the more appropriate General fund.

This request includes Green Roof repairs, additional publication of brochures and funding for rotational exhibits for the Robinson Nature Center.

# Fiscal 2019 Operating Budget Detail Backup No Division SBFS exists for this division

## Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - General Fund						
ed Program : 99999999999999999999 - Administration						
510100 - Postage	67	0	0	0	0	N/A
510200 - Telecommunications Wired	2,926	0	0	0	0	N/A
510300 - Printing	16,732	0	0	0	0	N/A
510400 - Advertising & Clipping Service	5,963	0	0	0	0	N/A
510500 - Copier Charges	4,748	4,999	4,999	6,726	1,727	34.55%
511500 - Industrial & InstitutionI Eq Maintenance	12,285	0	0	0	0	N/A
513100 - Mileage	2,472	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	160	0	0	0	0	N/A
515200 - Laundry Services	1,574	0	0	0	0	N/A
515210 - Uniform Services	400	0	0	0	0	N/A
515900 - Other Contractual Services	330,864	325,000	325,000	311,133	-13,867	-4.27%
Ranger computers & uniforms. B&O Railroad Museum & I trees removal, MPEA, thistle.	Heritage, tree removal contract	s, marketing and prog	ram leaders for RNC	. Hazardous		
515950 - Training Services	218	0	0	0	0	N/A
516820 - Association & Membership Dues	1,873	0	0	0	0	N/A
518060 - Rental-Other	2	0	0	0	0	N/A
51 - Contractual Services Total	380,284	329,999	329,999	317,859	-12,140	-3.68%
520100 - Office Supplies	3,277	0	0	0	0	N/A
520350 - Textbooks	1,063	0	0	0	0	N/A
520500 - Recreation Supplies & Material	430	0	0	0	0	N/A
520700 - Photographic Supplies & Material	11,453	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	6,834	0	0	0	0	N/A
521100 - Drugs & Medicines	32	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	90	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	221	0	0	0	0	N/A
521400 - Subscriptions & Publications	2,155	0	0	0	0	N/A
521500 - Food Purchases	3,250	0	0	0	0	N/A
521530 - Purchased Water	346	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521550 - Clothing Uniforms & Related Items	1,101	0	0	0	0	N/A
521700 - Kitchen Supplies	9	0	0	0	0	N/A
521710 - Janitorial Supplies	228	0	0	0	0	N/A
521720 - Household Supplies	36,952	40,500	40,500	90,600	50,100	123.70%
Ranger and deer hunt supplies and Historic EC displays. Include building.	es Robinson Nature Cen	ter roof trails. Heritage	& B&O programs, n	ew MPEA		
521730 - Hardware & Related Supplies	46,581	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	15,870	0	0	0	0	N/A
522230 - Stone and Gravel	610	0	0	0	0	N/A
52 - Supplies and Materials Total	130,502	40,500	40,500	90,600	50,100	123.70%
530500 - Capital Outlay-Equipment	36,178	37,000	37,000	37,000	0	0.00%
Trailers, mowers, RNC facility, etc.			,			
53 - Capital Outlay Total	36,178	37,000	37,000	37,000	0	0.00%
99999999999999999900 - Administration Total	546,964	407,499	407,499	445,459	37,960	9.32%
1000000000 - General Fund Total	546,964	407,499	407,499	445,459	37,960	9.32%
5034000000 - Natural and Historic Resources Division Total	546,964	407,499	407,499	445,459	37,960	9.32%

#### **Recreation & Parks Division Detail**

**Division Narrative:** 5035000000 - Park Construction Division

Fund: General Fund

#### Narrative:

The Park Construction Division performs major repairs and rehabilitation to existing recreation and park facilities and rental houses. The Building Maintenance section is responsible for maintaining recreation and park facility security systems to include locks, keys, security card systems and cameras. This division also initiates facility work requests to the Bureau of Facilities along with the completion of internal work orders and rental house maintenance needs. The Heritage section is responsible for maintaining the many historic houses and structures that the department owns. Park Construction staff members assist with systemic and resurfacing projects, along with many special requests and special events annually.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5035000000 - Park Construction Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
100000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	7	0	0	0	0	N/A
511105 - Asphalt Roof Shingle Recycle	1,545	0	0	0	0	N/A
511500 - Industrial & InstitutionI Eq Maintenance	1,304	0	0	0	0	N/A
511800 - Vehicle Maintenance	49	0	0	0	0	N/A
512210 - Water Purification	14	0	0	0	0	N/A
513100 - Mileage	88	300	300	300	0	0.00%
513110 - Ground Transportation	4	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	100	2,000	2,000	2,000	0	0.00%
514300 - Medical Fees	86	0	0	0	0	N/A
515210 - Uniform Services	1,902	3,450	3,450	3,450	0	0.00%
Protective gear					,	
515900 - Other Contractual Services	986	8,400	8,400	8,400	0	0.00%
Scaffolding, lock service						
515950 - Training Services	255	1,500	1,500	1,500	0	0.00%
516520 - Awards	59	0	0	0	0	N/A
516820 - Association & Membership Dues	60	0	0	0	0	N/A
518060 - Rental-Other	299	3,000	3,000	3,000	0	0.00%
Construction rentals.						
51 - Contractual Services Total	6,758	18,650	18,650	18,650	0	0.00%
520100 - Office Supplies	0	450	450	450	0	0.00%
520350 - Textbooks	0	300	300	300	0	0.00%
520500 - Recreation Supplies & Material	83	0	0	0	0	N/A
520700 - Photographic Supplies & Material	0	450	450	450	0	0.00%
520930 - Fire Protection Equipment & Supplies	1,758	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	0	600	600	600	0	0.00%
521200 - Shop Industrial Equipment & Supplies	4,397	0	0	0	0	N/A
521400 - Subscriptions & Publications	0	200	200	200	0	0.00%
521500 - Food Purchases	1,127	1,750	1,750	1,750	0	0.00%

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5035000000 - Park Construction Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521530 - Purchased Water	318	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	773	0	0	600	600	N/A
Uniforms						
521700 - Kitchen Supplies	32	0	0	0	0	N/A
521710 - Janitorial Supplies	295	0	0	0	0	N/A
521720 - Household Supplies	8,446	21,000	21,000	21,000	0	0.00%
Historic project supplies. Lumber, pipe, locks						
521730 - Hardware & Related Supplies	12,871	9,925	9,925	9,925	0	0.00%
Heritage repairs. Saws, tools, drills, bits						
521731 - Lumber	3,347	0	0	0	0	N/A
521732 - Masonry	2,922	0	0	0	0	N/A
521733 - Paint	734	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	485	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	476	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	684	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	15	0	0	0	0	N/A
522220 - Snow Removal Supplies	238	0	0	0	0	N/A
522230 - Stone and Gravel	285	0	0	0	0	N/A
522250 - Traffic Signing Materials	332	0	0	0	0	N/A
52 - Supplies and Materials Total	39,618	34,675	34,675	35,275	600	1.73%
999999999999999999900 - Administration Total	46,376	53,325	53,325	53,925	600	1.13%
1000000000 - General Fund Total	46,376	53,325	53,325	53,925	600	1.13%
5035000000 - Park Construction Division Total	46,376	53,325	53,325	53,925	600	1.13%

**Recreation & Parks Division Detail** 

Division Narrative: 5034000000 - Natural and Historic Resources Division

Fund: Program Revenue Fund

#### Narrative:

The Middle Patuxent Environmental Area consist of 1,021 acres managed by 2 fulltime and 2 Contingent employees who primary mission is to conduct natural resources management, education, research and education. This account is funded by the Middle Patuxent Environmental Foundation to provide operating and educational programs dedicated to the Middle Patuxent Environmental Area.

#### **Highlights**

The Middle Patuxent Environmental Section receives funding from the Middle Patuxent Environmental Foundation and has steadily seen a decline in funding to the County from \$80,000 to \$40,000 in FY17. To continue the mission, protection and enhancement of the MPEA it is crucial to offset the decrease through the General Fund. This budget request calls for the full funding of the \$140,000 for this environmental gem. This funding would allow for appropriate staffing levels and ensure the overall stability for the MPEA. The construction of the new office and storage building at the Trotter Lane entrance will further tax this program.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 9999999997000000056300 - MPEA Operating Acct						
500100 - Salary-Regular	6,266	0	0	0	0	N/A
500190 - Salary-Other	0	75,000	75,000	75,000	0	0.00%
MPEA CW programs and maintenance		,				
501100 - Benefits-FICA	479	0	0	0	0	N/A
50 - Personnel Costs Total	6,745	75,000	75,000	75,000	0	0.00%
510300 - Printing	385	0	0	0	0	N/A
513100 - Mileage	394	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	130	0	0	0	0	N/A
515900 - Other Contractual Services	13,135	40,000	40,000	40,000	0	0.00%
Meadow mowing and habitat maintenance						
516820 - Association & Membership Dues	115	0	0	0	0	N/A
51 - Contractual Services Total	14,159	40,000	40,000	40,000	0	0.00%
521720 - Household Supplies	1,023	25,000	25,000	25,000	0	0.00%
Supplies for habitat and trail maintenance						
521730 - Hardware & Related Supplies	1,796	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	3,032	0	0	0	0	N/A
52 - Supplies and Materials Total	5,851	25,000	25,000	25,000	0	0.00%
9999999997000000056300 - MPEA Operating Acct Total	26,755	140,000	140,000	140,000	0	0.00%
2150000000 - Program Revenue Fund Total	26,755	140,000	140,000	140,000	0	0.00%
5034000000 - Natural and Historic Resources Division Total	26,755	140,000	140,000	140,000	0	0.00%

#### Recreation & Parks Division Detail

Division Narrative: 5000000000 - Office of the Director

Fund: Recreation Program Fund

#### Narrative:

The Office of the Director is responsible for overseeing all department activities; budgets preparation, conducting department ceremonies, and serving as the department liaison with all county agencies and the Recreation and Parks Board.

#### Highlights

Positions may be moving to the General Fund.

## Recreation & Parks Division Detail

Divison Personnel Summary: 5000000000 - Office of the Director

Fund: Recreation Pro

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	8.00	8.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3011 - PARKS MAINTENANCE WORKER	H5	1.00	0.00
4119 - OPERATIONS SUPERVISOR I	GI	0.00	1.00
5102 - RECREATION SERVICES ASST II	GD	0.75	0.75
5103 - RECREATION LEADER	GF	1.50	2.25
5105 - RECREATION SERVICES CORRDINATOR I	GG	7.00	8.00
5107 - RECREATION SERVICES COORDINATOR II	GH	19.00	18.00
5109 - RECREATION SERVICES SUPERVISOR	GK	7.00	7.00
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5131 - CHILD CARE ASST GROUP LEADER	GB	10.29	8.28
5133 - CHILD CARE GROUP LEADER	GC	9.55	10.79
5136 - CHILD CARE ASST SITE DIRECTOR	GE	15.76	14.25
5137 - CHILD CARE SITE DIRECTOR	GF	27.19	25.88
Total Positions		109.04	106.20

## Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 9999999999999999999 - Administration						
500100 - Salary-Regular	7,234,095	4,686,870	3,850,000	4,657,422	-29,448	-0.63%
500190 - Salary-Other	0	3,964,989	3,450,000	4,175,000	210,011	5.30%
Marketing +\$25k, RLC + \$102k, SASD + \$53k, Heritage + \$30k. contingent workers.	Preschool, special even	nts,sports, adventure,	camps, childcare and	l adult programs		
500900 - Salary-Overtime	26,814	75,000	75,000	75,000	0	0.00%
OT for storms, weekend programs and special events.						
501100 - Benefits-FICA	584,421	663,650	564,188	681,417	17,767	2.68%
501300 - Benefits-Health Insurance	1,800,000	1,998,125	1,998,125	1,827,450	-170,675	-8.54%
501500 - Benefits-Retirement	278,467	305,264	265,000	301,461	-3,803	-1.25%
501700 - Benefits-Workers Compensation	151,056	132,720	132,720	144,230	11,510	8.67%
50 - Personnel Costs Total	10,074,853	11,826,618	10,335,033	11,861,980	35,362	0.30%
510200 - Telecommunications Wired	135,890	136,886	136,886	96,814	-40,072	-29.27%
512100 - Electricity	0	1,500	1,500	1,500	0	0.00%
514700 - Data Processing Services	134,841	238,605	238,605	121,939	-116,666	-48.90%
515900 - Other Contractual Services	0	30,000	30,000	30,000	0	0.00%
515950 - Training Services	0	5,000	5,000	5,000	0	0.00%
517500 - General Liability Insurance	9,890	3,900	3,900	2,029	-1,871	-47.97%
518000 - Rental-Facilities	447,350	624,895	624,895	611,601	-13,294	-2.13%
RCCC lease payment. \$414,616 to be transferred in from the Gi (Housing Commission).	eneral Fund (RNP's bud	get); \$196,985 to be	transferred in from th	e CDBG Grant		
51 - Contractual Services Total	727,971	1,040,786	1,040,786	868,883	-171,903	-16.52%
521720 - Household Supplies	0	5,000	5,000	5,000	0	0.00%
52 - Supplies and Materials Total	0	5,000	5,000	5,000	0	0.00%

Recreation & Parks Division Detail

Division Expenditure Detail: 5000000000 - Office of the Director

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
581010 - Current Operating Cost Conversion	1,770,410	1,807,675	1,807,675	1,770,323	-37,352	-2.07%
Prorata Charge						
58 - Expense Other Total	1,770,410	1,807,675	1,807,675	1,770,323	-37,352	-2.07%
999999999999999999900 - Administration Total	12,573,234	14,680,079	13,188,494	14,506,186	-173,893	-1.18%
2050000000 - Recreation Total	12,573,234	14,680,079	13,188,494	14,506,186	-173,893	-1.18%
500000000 - Office of the Director Total	12,573,234	14,680,079	13,188,494	14,506,186	-173,893	-1.18%

Recreation & Parks Division Detail

Division Narrative: 5010000000 - Bureau of Recreation

Fund: Recreation Program Fund

#### Narrative:

In an effort to be efficient and provide cross-training the Department is placing additional Contingent Workers in the Parks where there are Community/Sports Centers under the direction of Recreation staff. These traditional Parks workers will assist in field and operational maintenance in the hours appropriate to the facility needs.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5010000000 - Bureau of Recreation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
050000000 - Recreation						
Funded Program : 99999999999999999999 - Administration						
510100 - Postage	111	0	0	0	0	N/A
510300 - Printing	2,477	0	0	0	0	N/A
510400 - Advertising & Clipping Service	1,637	0	0	0	0	N/A
511800 - Vehicle Maintenance	270	0	0	0	0	N/A
513100 - Mileage	90	0	0	0	0	N/A
513110 - Ground Transportation	774	0	0	0	0	N/A
513200 - Lodging	1,639	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	870	0	0	0	0	N/A
515900 - Other Contractual Services	3,496	30,000	30,000	30,000	0	0.00%
Recreation Bureau program contractors						
515950 - Training Services	8,311	31,500	31,500	31,500	0	0.00%
Parks Bureau training programs.			_			
516520 - Awards	2,716	0	0	0	0	N/A
516820 - Association & Membership Dues	3,621	0	0	0	0	N/A
51 - Contractual Services Total	26,012	61,500	61,500	61,500	0	0.00%
520500 - Recreation Supplies & Material	19	0	0	0	0	N/A
520550 - Ticket Purchases	1,217	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	69	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	14	0	0	0	0	N/A
521400 - Subscriptions & Publications	3,086	0	0	0	0	N/A
521500 - Food Purchases	2,761	0	0	0	0	N/A
Recreation Bureau supplies						
521560 - Linen Supplies	7	0	0	0	0	N/A
521700 - Kitchen Supplies	167	0	0	0	0	N/A
521710 - Janitorial Supplies	23	0	0	0	0	N/A
521720 - Household Supplies	2,412	40,000	40,000	40,000	0	0.00%
521730 - Hardware & Related Supplies	468	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5010000000 - Bureau of Recreation

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 9999999999999999999 - Administration						
521790 - Other Facility Equipment & Supplies	19	0	0	0	0	N/A
52 - Supplies and Materials Total	10,262	40,000	40,000	40,000	0	0.00%
999999999999999999900 - Administration Total	36,274	101,500	101,500	101,500	0	0.00%
2050000000 - Recreation Total	36,274	101,500	101,500	101,500	0	0.00%
5010000000 - Bureau of Recreation Total	36,274	101,500	101,500	101,500	0	0.00%

Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: Recreation Program Fund

#### Narrative:

Provide high quality recreational licensed childcare and programs to underserved youth and teens that includes academic enrichment. Provide appropriate, affordable and quality recreation programs and inclusion services to individuals with disabilities and older adults. Provide oversight of the Kiwanis Wallas Hall for public and departmental training and program use.

#### **Highlights**

Funding requested for additional after school sites.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecommunications Wired	163	0	0	0	0	N/A
510300 - Printing	14,666	43,750	43,750	0	-43,750	-100.00%
510400 - Advertising & Clipping Service	14,268	0	0	0	0	N/A
510500 - Copier Charges	4,362	1,406	1,406	1,078	-328	-23.33%
510600 - Gift Cards	12,416	0	0	0	0	N/A
513100 - Mileage	13,056	20,000	20,000	0	-20,000	-100.00%
513200 - Lodging	1,722	2,000	2,000	0	-2,000	-100.00%
513500 - Conferences & Seminar Fees	1,266	0	0	0	0	N/A
515210 - Uniform Services	5,025	0	0	0	0	N/A
515900 - Other Contractual Services	321,951	330,000	330,000	375,000	45,000	13.64%
Contractors for childcare programs. Additional school sites.		_				
515950 - Training Services	25,559	0	0	0	0	N/A
516520 - Awards	874	0	0	0	0	N/A
516820 - Association & Membership Dues	460	5,000	5,000	0	-5,000	-100.00%
518060 - Rental-Other	205	0	0	0	0	N/A
51 - Contractual Services Total	415,993	402,156	402,156	376,078	-26,078	-6.48%
520100 - Office Supplies	5,934	37,850	37,850	0	-37,850	-100.00%
520300 - Educational Supplies & Materials	5,844	0	0	0	0	N/A
520350 - Textbooks	1,140	5,000	5,000	0	-5,000	-100.00%
520500 - Recreation Supplies & Material	32,551	0	0	0	0	N/A
520550 - Ticket Purchases	65,210	84,500	84,500	0	-84,500	-100.00%
520900 - Safety Equipment & Supplies	86	0	0	0	0	N/A
521100 - Drugs & Medicines	20	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,981	2,400	2,400	0	-2,400	-100.00%
521200 - Shop Industrial Equipment & Supplies	216	0	0	0	0	N/A
521400 - Subscriptions & Publications	143	0	0	0	0	N/A
521500 - Food Purchases	111,025	155,900	155,900	0	-155,900	-100.00%
521530 - Purchased Water	126	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
521550 - Clothing Uniforms & Related Items	94	0	0	0	0	N/A
521560 - Linen Supplies	4	0	0	0	0	N/A
521700 - Kitchen Supplies	16,131	0	0	0	0	N/A
521710 - Janitorial Supplies	2,065	0	0	0	0	N/A
521720 - Household Supplies	60,137	39,000	39,000	200,000	161,000	412.82%
Supplies for childcare and camp programs. Additional school sites.						
521730 - Hardware & Related Supplies	12,638	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	53,541	0	0	0	0	N/A
52 - Supplies and Materials Total	369,886	324,650	324,650	200,000	-124,650	-38.40%
530500 - Capital Outlay-Equipment	0	21,000	21,000	21,000	0	0.00%
School site furniture.		,	,	, i		
53 - Capital Outlay Total	0	21,000	21,000	21,000	0	0.00%
9999999999999999999 - Administration Total	785,879	747,806	747,806	597,078	-150,728	-20.16%
2050000000 - Recreation Total	785,879	747,806	747,806	597,078	-150,728	-20.16%
2900500000 - Rec & Parks Inv						
Funded Program : 99999999999999999900 - Administration						
521710 - Janitorial Supplies	-190	0	0	0	0	N/A
52 - Supplies and Materials Total	-190	0	0	0	0	N/A
9999999999999999999 - Administration Total	-190	0	0	0	0	N/A
2900500000 - Rec & Parks Inv Total	-190	0	0	0	0	N/A
5011000000 - Licensed Childcare & Community Services Division Total	785,689	747,806	747,806	597,078	-150,728	-20.16%

#### Recreation & Parks Division Detail

Division Narrative: 5012000000 - Recreation Services Divison

Fund: Recreation Program Fund

#### Narrative :

Provide administrative support, training and/or orientation for regular and temporary staff. Offer a diverse number of programs and special events for the community.

#### Highlights

Requesting additional funds for preschool programs and camps.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
510100 - Postage	50	0	0	0	0	N/A
510300 - Printing	8,585	25,000	25,000	25,000	0	0.00%
510400 - Advertising & Clipping Service	14,259	0	0	0	0	N/A
510500 - Copier Charges	4,363	5,439	5,439	4,168	-1,271	-23.37%
511500 - Industrial & InstitutionI Eq Maintenance	2,083	0	0	0	0	N/A
513100 - Mileage	9,205	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	210	0	0	0	0	N/A
515210 - Uniform Services	2,880	0	0	0	0	N/A
515300 - Contractual Food Services	5,971	0	0	0	0	N/A
515780 - Construction Site Work	77,865	0	0	0	0	N/A
515900 - Other Contractual Services	1,597,697	910,000	1,800,000	1,960,000	1,050,000	115.38%
+ \$1,050,000 Budget adj. for Preschool programs, Recreation p	orogram & Wine in Woods	s. Preschool & Youth	Camp contractors.		,	
515950 - Training Services	224	0	0	0	0	N/A
516520 - Awards	399	0	0	0	0	N/A
516820 - Association & Membership Dues	6,452	0	0	0	0	N/A
518060 - Rental-Other	107,364	0	0	0	0	N/A
51 - Contractual Services Total	1,837,607	940,439	1,830,439	1,989,168	1,048,729	111.51%
520100 - Office Supplies	4,233	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	15,735	0	0	0	0	N/A
520350 - Textbooks	182	0	0	0	0	N/A
520400 - Promotional Materials	139	0	0	0	0	N/A
520500 - Recreation Supplies & Material	1,447	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	237	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	689	0	0	0	0	N/A
521400 - Subscriptions & Publications	176	0	0	0	0	N/A
521500 - Food Purchases	30,379	0	0	0	0	N/A
521530 - Purchased Water	50	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	433	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5012000000 - Recreation Services Divison

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
521700 - Kitchen Supplies	26,402	0	0	0	0	N/A
521710 - Janitorial Supplies	1,936	0	0	0	0	N/A
521720 - Household Supplies	87,192	182,000	190,000	257,000	75,000	41.21%
521730 - Hardware & Related Supplies	11,630	0	0	0	0	N/A
521731 - Lumber	158	0	0	0	0	N/A
521733 - Paint	32	0	0	0	0	N/A
+ \$75k for preschool programs. Youth & adult programs; Wine	in Woods and facility supp	olies.	'		'	
521760 - Electrical Equipment & Supplies	60	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	1,171	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	6,881	0	0	0	0	N/A
522190 - Other Vehicle Equipment & Supplies	54	0	0	0	0	N/A
522230 - Stone and Gravel	569	0	0	0	0	N/A
52 - Supplies and Materials Total	189,785	182,000	190,000	257,000	75,000	41.21%
999999999999999999900 - Administration Total	2,027,392	1,122,439	2,020,439	2,246,168	1,123,729	100.11%
2050000000 - Recreation Total	2,027,392	1,122,439	2,020,439	2,246,168	1,123,729	100.11%
5012000000 - Recreation Services Divison Total	2,027,392	1,122,439	2,020,439	2,246,168	1,123,729	100.11%

**Recreation & Parks Division Detail** 

Division Narrative: 5013000000 - Bureau of Administrative Services

Fund: Recreation Program Fund

#### Narrative:

The Administrative Services Bureau coordinates all administrative functions, including the overall management of the procurement processing payments, budget process, technology issues, marketing the department, warehousing, training and Human Resources activities. Some administrative functions such as Registration, Warehouse and Marketing are mostly paid out of the Recreation and Parks Fund account.

#### Highlights

Requesting additional funds for Marketing CW's.

## Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	0	9,000	9,000	9,000	0	0.00%
Seasonal guide/catalog	1					
510300 - Printing	144,436	150,000	150,000	150,000	0	0.00%
Camp brochures, pavilion publications, multiple program school	ol fliers, dept. projects,					
510400 - Advertising & Clipping Service	10,434	22,000	22,000	22,000	0	0.00%
Camp ads						
510500 - Copier Charges	20,157	23,583	23,583	18,073	-5,510	-23.36%
511500 - Industrial & InstitutionI Eq Maintenance	5,000	0	0	0	0	N/A
511900 - Software Maintenance	11,367	0	0	0	0	N/A
512100 - Electricity	175	0	0	0	0	N/A
513100 - Mileage	261	4,000	4,000	4,000	0	0.00%
513500 - Conferences & Seminar Fees	1,390	0	0	0	0	N/A
515850 - Temporary Employment Services	1,440	0	0	0	0	N/A
515900 - Other Contractual Services	74,002	185,000	185,000	185,000	0	0.00%
Four seasonal brochures, dunbar security.						
515950 - Training Services	1,400	0	0	0	0	N/A
516820 - Association & Membership Dues	60	1,000	1,000	1,000	0	0.00%
518060 - Rental-Other	5,283	18,000	18,000	18,000	0	0.00%
51 - Contractual Services Total	275,405	412,583	412,583	407,073	-5,510	-1.34%
520100 - Office Supplies	9,144	12,000	12,000	12,000	0	0.00%
520500 - Recreation Supplies & Material	27,532	0	0	0	0	N/A
520550 - Ticket Purchases	117,705	200,500	200,500	200,500	0	0.00%
Tickets for camps and programs.						
520700 - Photographic Supplies & Material	1,413	1,000	1,000	1,000	0	0.00%
520900 - Safety Equipment & Supplies	199	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	966	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	461	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	837	0	0	0	0	N/A

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation				,		
Funded Program : 9999999999999999900 - Administration						
521400 - Subscriptions & Publications	513	0	0	0	0	N/A
521500 - Food Purchases	11,025	0	0	0	0	N/A
521530 - Purchased Water	24	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	99	0	0	0	0	N/A
521700 - Kitchen Supplies	90	0	0	0	0	N/A
521710 - Janitorial Supplies	112	0	0	0	0	N/A
521720 - Household Supplies	58,154	296,550	296,550	296,550	0	0.00%
Program arts, crafts, games, picnic tables,bulk supplies, food, fi	irst aide, Increase: Fields	from 5031.	_			
521730 - Hardware & Related Supplies	31,306	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	29,039	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	13,916	0	0	0	0	N/A
522230 - Stone and Gravel	625	0	0	0	0	N/A
522233 - Calcium	9,900	0	0	0	0	N/A
52 - Supplies and Materials Total	313,060	510,050	510,050	510,050	0	0.00%
530020 - Capital Outlay-Land Improvements	206,290	0	0	0	0	N/A
530450 - Capital Outlay-Books Sftwre&Oth Med	9,480	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	0	29,500	29,500	29,500	0	0.00%
Building improvements						
53 - Capital Outlay Total	215,770	29,500	29,500	29,500	0	0.00%
999999999999999999900 - Administration Total	804,235	952,133	952,133	946,623	-5,510	-0.58%
2050000000 - Recreation Total	804,235	952,133	952,133	946,623	-5,510	-0.58%
2900500000 - Rec & Parks Inv						
Funded Program : 99999999999999999900 - Administration						
517800 - Other Insurance	104	0	0	0	0	N/A
51 - Contractual Services Total	104	0	0	0	0	N/A

Recreation & Parks Division Detail

**Division Expenditure Detail :** 5013000000 - Bureau of Administrative Services

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2900500000 - Rec & Parks Inv						
Funded Program : 999999999999999999 - Administration						
521720 - Household Supplies	-1,529	0	0	0	0	N/A
52 - Supplies and Materials Total	-1,529	0	0	0	0	N/A
999999999999999999900 - Administration Total	-1,425	0	0	0	0	N/A
2900500000 - Rec & Parks Inv Total	-1,425	0	0	0	0	N/A
5013000000 - Bureau of Administrative Services Total	802,810	952,133	952,133	946,623	-5,510	-0.58%

Recreation & Parks Division Detail

**Division Narrative:** 5014000000 - Sports & Adventure Services Division

#### Narrative:

The Sports and Adventure Services Division provides Athletic, Adventure, Fitness, Outdoor programs and services that promote active lifestyles. This includes working with sport and fitness organizations in the county to assure the best possible fitness and sporting experience for our residents and visitors regardless of sponsorship. Program and related internal and county charges are recovered via program fees.

This division cooperates with Administrative Services to facilitate local community sport organizations in allocating field and outdoor court permits.

SASD manages the Meadowbrook Athletic Complex, Meadowbrook Park, supplements Columbia School Program field maintenance, Adventure Shack and Centennial Boat Permits.

#### **Highlights**

Sports, Adventure, Fitness and Outdoor activities continue to grow and expand in popularity. In addition to services to residents the Sports Tourism effort and regional club sport activities continue to expand bringing significantly additional economic value.

The Coaches & Administrator Registry continues to expand its foot print enabling local sport groups to benefit from the department's training and vetting of volunteers in sports. This effort includes the mandatory Concussion & Sudden Cardiac Arrest legislative requirements with regards to training.

Key Changes in FY19 include:

- Minor adjustments in specific GL account target to reflected recent and anticipated trends in participation, inflationary costs, and payroll as the result of minimum wage impact and increased interest in payroll staffed programs.
- Program Price increases to reflect increased costs including administrative government chargeback as well as changing market.
- Planned price increases for Boat Rentals & Centennial Boating Permits.
- o Canoes/Kayaks/Rowboats (not fishing boats) raise from \$10/hr. to \$15/hr.
- o Paddleboats raise from \$10/  $\frac{1}{2}$  Hour to \$15/  $\frac{1}{2}$  Hour.
- o Lake Boat Permits- raise annual permit to \$55 from \$35.
- Anticipated program expansion. Examples include additional camp sessions; Columbia Sports growth; Greater Howard County Club Lacrosse Conference; anticipated increased Alliance interest at the Recreation level, expanded Sports Tourism with opening phases of Blandair & Troy Park; and others that have a positive operating margin that offsets administrative costs including chargebacks.
- Anticipate increased interest and fiscal performance with recently introduced program efforts such as Obstacle Course Racing, Ninja Classes, Ultimate Dodgeball, USTA After-School Tennis, Before School Sports, added sports tourism events expected and more
- Scheduled routine replacement of volleyball and portable basketball systems (\$16,000) necessary for safe play and continued high skill level volleyball.

## Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	5,917	14,900	14,900	14,900	0	0.00%
Event programs, league rules, camps						
510400 - Advertising & Clipping Service	71,078	100,500	100,500	100,500	0	0.00%
Fliers, brochures, newspaper, water bottles	•					
511500 - Industrial & InstitutionI Eq Maintenance	19,842	25,500	25,500	25,000	-500	-1.96%
Service to maintain fitness equip, football gear					,	
513100 - Mileage	14,225	15,000	15,000	15,000	0	0.00%
513110 - Ground Transportation	39,542	39,500	39,500	39,500	0	0.00%
Buses for programs						
513200 - Lodging	404	1,300	1,300	1,300	0	0.00%
513500 - Conferences & Seminar Fees	1,972	5,500	5,500	5,500	0	0.00%
Sports & MRPA conferences						
515100 - Janitorial Service	3,252	900	900	500	-400	-44.44%
515200 - Laundry Services	903	0	0	0	0	N/A
515210 - Uniform Services	183,448	202,770	202,770	169,270	-33,500	-16.52%
Players & officials shirts						
515900 - Other Contractual Services	885,561	1,118,500	1,118,500	1,122,000	3,500	0.31%
Sports league & Game official contracts					,	
515950 - Training Services	681,627	761,000	761,000	771,000	10,000	1.31%
Program and camp contractual leaders						
516520 - Awards	75,464	80,350	80,350	80,350	0	0.00%
Trophies, T shirts, prizes						
516820 - Association & Membership Dues	8,791	15,980	15,980	16,830	850	5.32%
Sanctioning fees for sports programs					,	
518060 - Rental-Other	70,375	85,700	85,700	85,700	0	0.00%
Sanctioning fees for sports programs						
51 - Contractual Services Total	2,062,401	2,467,400	2,467,400	2,447,350	-20,050	-0.81%
520100 - Office Supplies	627	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5014000000 - Sports & Adventure Services Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
520200 - Data Processing Equipment & Supplies	9,500	0	0	0	0	N/A
520500 - Recreation Supplies & Material	19,354	0	0	0	0	N/A
520550 - Ticket Purchases	32,930	40,650	40,650	40,650	0	0.00%
Amusement park, bowling and movie tickets	,				,	
520900 - Safety Equipment & Supplies	9,795	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,917	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	1,849	0	0	0	0	N/A
521400 - Subscriptions & Publications	2,470	17,300	17,300	17,300	0	0.00%
Eteamz, Schools out, sunpapers					,	
521500 - Food Purchases	30,601	22,350	22,350	39,850	17,500	78.30%
Concession operations and camps						
521550 - Clothing Uniforms & Related Items	28,047	0	0	0	0	N/A
521700 - Kitchen Supplies	484	0	0	0	0	N/A
521710 - Janitorial Supplies	767	0	0	0	0	N/A
521720 - Household Supplies	53,629	137,800	137,800	131,300	-6,500	-4.72%
Not reused supplies softballs, janitorial			_		,	
521730 - Hardware & Related Supplies	116,653	174,250	174,250	158,750	-15,500	-8.90%
Reused supplies goals, nets, bats					,	
521731 - Lumber	236	0	0	0	0	N/A
52 - Supplies and Materials Total	309,859	392,350	392,350	387,850	-4,500	-1.15%
99999999999999999900 - Administration Total	2,372,260	2,859,750	2,859,750	2,835,200	-24,550	-0.86%
2050000000 - Recreation Total	2,372,260	2,859,750	2,859,750	2,835,200	-24,550	-0.86%
5014000000 - Sports & Adventure Services Division Total	2,372,260	2,859,750	2,859,750	2,835,200	-24,550	-0.86%

## Recreation & Parks Division Detail

Division Narrative: 5020000000 - Bureau of Capital Projects Park Planning and Construction

Fund: Recreation Program Fund

#### Narrative :

The majority of this account is funded by all of our rental property and lease agreements.

#### Highlights

Requesting funds for additional rental properties.

# Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
510200 - Telecommunications Wired	1,389	0	0	0	0	N/A
510400 - Advertising & Clipping Service	0	2,500	2,500	2,500	0	0.00%
Public meetings ads						
512200 - Water & Sewage	390	0	0	0	0	N/A
515790 - Other Construction Services	3,901	0	0	0	0	N/A
515900 - Other Contractual Services	9,874	15,000	15,000	47,500	32,500	216.67%
House rental maintenance contractors						
516520 - Awards	109	0	0	0	0	N/A
518000 - Rental-Facilities	129,748	0	0	0	0	N/A
518060 - Rental-Other	6,598	0	0	0	0	N/A
51 - Contractual Services Total	152,009	17,500	17,500	50,000	32,500	185.71%
520500 - Recreation Supplies & Material	177	0	0	0	0	N/A
521720 - Household Supplies	6,004	10,000	10,000	50,000	40,000	400.00%
Restore EP reduction. Hosue rental supplies						
521730 - Hardware & Related Supplies	218	0	0	0	0	N/A
521731 - Lumber	96	0	0	0	0	N/A
521732 - Masonry	60	0	0	0	0	N/A
521733 - Paint	412	0	0	0	0	N/A
521750 - Plumbing Equipment & Supplies	912	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	904	0	0	0	0	N/A
521770 - HVAC Equipment & Supplies	564	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	240	0	0	0	0	N/A
522230 - Stone and Gravel	68	0	0	0	0	N/A
522232 - Bituminous Concrete	104	0	0	0	0	N/A
522900 - Other Commodities Materials & Supplies	52	0	0	0	0	N/A
52 - Supplies and Materials Total	9,811	10,000	10,000	50,000	40,000	400.00%

Recreation & Parks Division Detail

Division Expenditure Detail: 5020000000 - Bureau of Capital Projects Park Planning and Construction

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
530500 - Capital Outlay-Equipment	0	0	0	50,000	50,000	N/A
Equipment for house rental maintenance						
53 - Capital Outlay Total	0	0	0	50,000	50,000	N/A
99999999999999999900 - Administration Total	161,820	27,500	27,500	150,000	122,500	445.45%
2050000000 - Recreation Total	161,820	27,500	27,500	150,000	122,500	445.45%
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	161,820	27,500	27,500	150,000	122,500	445.45%

Recreation & Parks Division Detail

Division Narrative: 5030000000 - Bureau of Parks

Fund: Recreation Program Fund

Narrative:

This fund supports programs that are based on funds raised through donations.

## **Highlights**

The Parks Bureau will continue the Celebration of Partners in Parks volunteer appreciation program in FY19 supported by donations to the Department. The replacement of drinking fountains throughout the park system will begin through a donation program to increase sustainability. These structures will include standard and accessible height drinking fountains, dog water dish and a bottle filler in hopes that park visitors will use refillable bottles rather that disposable plastic water bottles.

Recreation & Parks Division Detail

Division Expenditure Detail: 5030000000 - Bureau of Parks

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999 - Administration						
510300 - Printing	116	500	500	500	0	0.00%
513500 - Conferences & Seminar Fees	245	0	0	0	0	N/A
515900 - Other Contractual Services	6,442	8,000	2,500	2,500	-5,500	-68.75%
518060 - Rental-Other	0	150	150	150	0	0.00%
51 - Contractual Services Total	6,803	8,650	3,150	3,150	-5,500	-63.58%
521500 - Food Purchases	0	7,125	7,500	7,500	375	5.26%
Celebration of Parks event						
521720 - Household Supplies	0	2,000	0	0	-2,000	-100.00%
52 - Supplies and Materials Total	0	9,125	7,500	7,500	-1,625	-17.81%
99999999999999999900 - Administration Total	6,803	17,775	10,650	10,650	-7,125	-40.08%
2050000000 - Recreation Total	6,803	17,775	10,650	10,650	-7,125	-40.08%
503000000 - Bureau of Parks Total	6,803	17,775	10,650	10,650	-7,125	-40.08%

## Recreation & Parks Division Detail

**Division Narrative:** 5031000000 - Park Operations Division

Fund: Recreation Program Fund

## Narrative:

The Park Operations Division is responsible for several Recreation and Parks Fund activities that support the following areas:

- A. Worthington Off-Leash Area (Dog Park)
- B. Non-profit organization special events
- C. Athletic field and court maintenance
- D. Belmont Manor and Historic Park

## **Highlights**

The Park Operations Division will continue to use Recreation and Parks Funds to support the Department's operation of Belmont Manor and Historic Park, non-profit organization special events, the county's Dog Park (Worthington off-leash area) and court and athletic field maintenance.

The renovations to Belmont Manor and Historic Park are substantially complete with a strong demand for rentals. The current trend indicates that this facility will be much in demand as every weekend date from April through November in 2018 has been reserved with several dates already booked for 2019. It will be a challenge to manage this site without a significant increase in the budget, particularly full-time staff.

# Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
205000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	2,680	0	0	0	0	N/A
510400 - Advertising & Clipping Service	22,865	0	0	0	0	N/A
511150 - Pest Control	155	0	0	0	0	N/A
511500 - Industrial & InstitutionI Eq Maintenance	15,292	0	0	0	0	N/A
511800 - Vehicle Maintenance	6	0	0	0	0	N/A
513100 - Mileage	355	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	85	0	0	0	0	N/A
515100 - Janitorial Service	2,500	0	0	0	0	N/A
515210 - Uniform Services	257	0	0	0	0	N/A
515790 - Other Construction Services	8,968	0	0	0	0	N/A
515900 - Other Contractual Services	20,705	111,250	111,250	110,000	-1,250	-1.12%
Belmont and field equipment rentals. Fields went to ASB.		,				
516820 - Association & Membership Dues	169	0	0	0	0	N/A
518020 - Rental-Office Equipment	1,232	0	0	0	0	N/A
518060 - Rental-Other	29,313	0	0	0	0	N/A
51 - Contractual Services Total	104,582	111,250	111,250	110,000	-1,250	-1.12%
520100 - Office Supplies	1,137	0	0	0	0	N/A
520500 - Recreation Supplies & Material	11	0	0	0	0	N/A
520700 - Photographic Supplies & Material	4,414	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	337	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	61	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	332	0	0	0	0	N/A
521500 - Food Purchases	1,531	0	0	0	0	N/A
521530 - Purchased Water	411	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	216	0	0	0	0	N/A
521700 - Kitchen Supplies	104	0	0	0	0	N/A
521710 - Janitorial Supplies	554	0	0	0	0	N/A
521720 - Household Supplies	40,995	133,000	133,000	107,000	-26,000	-19.55%

Recreation & Parks Division Detail

Division Expenditure Detail: 5031000000 - Park Operations Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
521730 - Hardware & Related Supplies	5,853	0	0	0	0	N/A
521731 - Lumber	386	0	0	0	0	N/A
521732 - Masonry	1,234	0	0	0	0	N/A
521733 - Paint	3,733	0	0	0	0	N/A
521760 - Electrical Equipment & Supplies	5,248	0	0	0	0	N/A
521790 - Other Facility Equipment & Supplies	7,747	0	0	0	0	N/A
521800 - Seed	23,870	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	9,087	0	0	0	0	N/A
522230 - Stone and Gravel	6,674	0	0	0	0	N/A
522250 - Traffic Signing Materials	871	0	0	0	0	N/A
52 - Supplies and Materials Total	114,806	133,000	133,000	107,000	-26,000	-19.55%
530500 - Capital Outlay-Equipment	0	46,500	46,500	20,000	-26,500	-56.99%
53 - Capital Outlay Total	0	46,500	46,500	20,000	-26,500	-56.99%
999999999999999999900 - Administration Total	219,388	290,750	290,750	237,000	-53,750	-18.49%
2050000000 - Recreation Total	219,388	290,750	290,750	237,000	-53,750	-18.49%
5031000000 - Park Operations Division Total	219,388	290,750	290,750	237,000	-53,750	-18.49%

# Recreation & Parks Division Detail

**Division Narrative**: 5033000000 - Horticulture & Land Management Division

Fund: Recreation Program Fund

## Narrative :

The Division also receives donations from groups for purchasing and care of gardens on county lands. The Columbia Gardeners have leased land from the County for garden plots.

# Recreation & Parks Division Detail

**Division Expenditure Detail :** 5033000000 - Horticulture & Land Management Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 99999999999999999900 - Administration						
515900 - Other Contractual Services	0	10,000	0	10,000	0	0.00%
Garden plot repairs			,			
51 - Contractual Services Total	0	10,000	0	10,000	0	0.00%
521720 - Household Supplies	0	500	0	500	0	0.00%
521730 - Hardware & Related Supplies	0	2,000	0	2,000	0	0.00%
521810 - Landscape and Soil Retention Materials	0	4,000	0	4,000	0	0.00%
Garden plot supplies			'			
522230 - Stone and Gravel	0	2,000	0	2,000	0	0.00%
52 - Supplies and Materials Total	0	8,500	0	8,500	0	0.00%
99999999999999999900 - Administration Total	0	18,500	0	18,500	0	0.00%
2050000000 - Recreation Total	0	18,500	0	18,500	0	0.00%
5033000000 - Horticulture & Land Management Division Total	0	18,500	0	18,500	0	0.00%

Recreation & Parks Division Detail

Division Narrative: 5034000000 - Natural and Historic Resources Division

Fund: Recreation Program Fund

## Narrative:

The Natural and Historic Resources Division (NHRD) utilizes the Recreation and Parks Fund to manage, protect and enhance the natural, historical and cultural resources in Howard County. By inspiring environmental and cultural awareness, the Division promotes responsible stewardship of natural and historical resources and strive to connect people of all ages with their surroundings through experience-based education.

The Recreation and Parks Fund is utilized by the Park Ranger Program, Living History and Heritage Program, Robinson Nature Center and the Middle Patuxent Environmental Area.

## **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. Additional funds will provide the needed staff to expand program offerings and special events throughout the year.

With the approval of the General fund FY19 requests to support the general Government programs, that include the Living History and Heritage, Park Ranger and Deer Management. Significant savings will be gained in the Recreation & Parks fund by moving the funding of these programs.

# Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
510100 - Postage	13	0	0	0	0	N/A
510200 - Telecommunications Wired	1,440	0	0	0	0	N/A
510300 - Printing	2,182	0	0	0	0	N/A
510400 - Advertising & Clipping Service	430	0	0	0	0	N/A
511500 - Industrial & InstitutionI Eq Maintenance	432	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	610	0	0	0	0	N/A
515100 - Janitorial Service	0	5,746	0	0	-5,746	-100.00%
515200 - Laundry Services	129	0	0	0	0	N/A
515210 - Uniform Services	1,057	0	0	0	0	N/A
515900 - Other Contractual Services	27,445	52,000	52,000	52,000	0	0.00%
Nature Center, B&O Museum and Historic camps and progra	ams contractors.				_	
515950 - Training Services	680	0	0	0	0	N/A
516820 - Association & Membership Dues	756	0	0	0	0	N/A
518060 - Rental-Other	185	0	0	0	0	N/A
51 - Contractual Services Total	35,359	57,746	52,000	52,000	-5,746	-9.95%
520100 - Office Supplies	1,092	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	12,522	0	0	0	0	N/A
520350 - Textbooks	267	0	0	0	0	N/A
520500 - Recreation Supplies & Material	86	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	1,438	0	0	0	0	N/A
521100 - Drugs & Medicines	23	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	27	0	0	0	0	N/A
521200 - Shop Industrial Equipment & Supplies	189	0	0	0	0	N/A
521300 - Animals	18,330	0	0	0	0	N/A
521400 - Subscriptions & Publications	88	0	0	0	0	N/A
521500 - Food Purchases	2,629	0	0	0	0	N/A
521530 - Purchased Water	2	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	490	0	0	0	0	N/A

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2050000000 - Recreation						
Funded Program : 999999999999999999900 - Administration						
521700 - Kitchen Supplies	27	0	0	0	0	N/A
521710 - Janitorial Supplies	240	0	0	0	0	N/A
521720 - Household Supplies	44,406	0	98,000	196,000	196,000	N/A
+\$102k B&O, Nature Center and Historic camps and program	s supplies.	,	_		,	
521730 - Hardware & Related Supplies	8,283	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	4,099	0	0	0	0	N/A
522230 - Stone and Gravel	4,059	0	0	0	0	N/A
52 - Supplies and Materials Total	98,297	0	98,000	196,000	196,000	N/A
530500 - Capital Outlay-Equipment	15,450	28,000	28,000	28,000	0	0.00%
MPEA equipment	,	,	_		,	
53 - Capital Outlay Total	15,450	28,000	28,000	28,000	0	0.00%
9999999999999999999900 - Administration Total	149,106	85,746	178,000	276,000	190,254	221.88%
2050000000 - Recreation Total	149,106	85,746	178,000	276,000	190,254	221.88%
2050070000 - R&P Restitutions					'	
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	277	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,130	0	20,000	20,000	20,000	N/A
515900 - Other Contractual Services	4,858	0	0	0	0	N/A
51 - Contractual Services Total	6,265	0	20,000	20,000	20,000	N/A
521530 - Purchased Water	105	0	0	0	0	N/A
521720 - Household Supplies	19,024	70,000	50,000	50,000	-20,000	-28.57%
521730 - Hardware & Related Supplies	8,379	0	0	0	0	N/A
521810 - Landscape and Soil Retention Materials	47	0	0	0	0	N/A
52 - Supplies and Materials Total	27,555	70,000	50,000	50,000	-20,000	-28.57%
9999999999999999999900 - Administration Total	33,820	70,000	70,000	70,000	0	0.00%
2050070000 - R&P Restitutions Total	33,820	70,000	70,000	70,000	0	0.00%
	182,926	155,746	248,000	346,000	190,254	122.16%

Recreation & Parks Division Detail

**Division Narrative:** 5000000000 - Office of the Director

Fund: Forest Conservation Fund (Legacy)

Narrative :

# Fiscal 2019 Operating Budget Detail Backup No Division SBFS exists for this division

# Fiscal 2019 Operating Budget Detail Backup No rows have been returned for your query. Please change your parameters

## Recreation & Parks Division Detail

Division Narrative: 5034000000 - Natural and Historic Resources Division

Fund: Forest Conservation Fund (Legacy)

## Narrative:

The Forest Conservation Fund supports several forestry related County wide programs including: Parkland Enhancement Planting and Management Program, the Private Forest Establishment Program, Stream ReLeaf Program, Turf to Trees Program, and Forest Conservation Default Program. The fund supports three full-time forest management and operation positions.

# Recreation & Parks Division Detail

**Divison Personnel Summary:** 5034000000 - Natural and Historic Resources Division

Fund: Forest Conserv

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
5123 - NATURAL RESOURCE TECHNICIAN II	GG	1.00	1.00
5124 - NATURAL RESOURCES SPECIALIST	GH	1.00	1.00
5125 - NATURAL RESOURCE PROG MGR I	GI	1.00	1.00
Total Positions		3.00	3.00

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Forest Conservation Fund (Legacy)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
000000 - Forest Conservation						
led Program : 99999999997000000004200 - Forest Mitigation (019-1	320)					
500100 - Salary-Regular	151,559	157,190	100,000	163,350	6,160	3.92%
500190 - Salary-Other	0	85,000	85,000	85,000	0	0.00%
CW's for Forest Conservation tree planting and maintenance						
500900 - Salary-Overtime	1,149	0	0	0	0	N/A
501100 - Benefits-FICA	11,674	18,528	14,152	18,999	471	2.54%
501300 - Benefits-Health Insurance	37,500	43,125	43,125	41,850	-1,275	-2.96%
501500 - Benefits-Retirement	18,158	19,491	12,400	18,785	-706	-3.62%
50 - Personnel Costs Total	220,040	323,334	254,677	327,984	4,650	1.44%
514700 - Data Processing Services	5,482	6,269	6,289	3,637	-2,632	-41.98%
515900 - Other Contractual Services	5,991	93,482	93,482	93,482	0	0.00%
Tree plantings and maintenance contractors.		,				
515950 - Training Services	625	0	0	0	0	N/A
516820 - Association & Membership Dues	365	0	0	0	0	N/A
51 - Contractual Services Total	12,463	99,751	99,771	97,119	-2,632	-2.64%
520100 - Office Supplies	50	2,000	2,000	2,000	0	0.00%
520700 - Photographic Supplies & Material	80	0	0	0	0	N/A
520930 - Fire Protection Equipment & Supplies	145	0	0	0	0	N/A
521400 - Subscriptions & Publications	25	0	0	0	0	N/A
521500 - Food Purchases	1,150	0	0	0	0	N/A
521720 - Household Supplies	425	90,000	90,000	90,000	0	0.00%
Tree and landscape supplies for the Forest Conservation progra	am.					
521730 - Hardware & Related Supplies	1,468	14,000	14,000	14,000	0	0.00%
521810 - Landscape and Soil Retention Materials	23,739	53,000	53,000	53,000	0	0.00%
52 - Supplies and Materials Total	27,082	159,000	159,000	159,000	0	0.00%
530500 - Capital Outlay-Equipment	0	45,000	45,000	45,000	0	0.00%
Small equipment for tree plantings and maintenance.		'	,	,	'	
53 - Capital Outlay Total	0	45,000	45,000	45,000	0	0.00%

Recreation & Parks Division Detail

Division Expenditure Detail: 5034000000 - Natural and Historic Resources Division

Fund: Forest Conservation Fund (Legacy)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2060000000 - Forest Conservation						
Funded Program : 9999999997000000004200 - Forest Mitigation (019-1320)						
581010 - Current Operating Cost Conversion	44,589	55,166	55,166	28,984	-26,182	-47.46%
58 - Expense Other Total	44,589	55,166	55,166	28,984	-26,182	-47.46%
695000 - Operating Transfers Out-Budg-Other	1,306,618	0	0	0	0	N/A
69 - Operating Transfers Total	1,306,618	0	0	0	0	N/A
9999999997000000004200 - Forest Mitigation (019-1320) Total	1,610,792	682,251	613,614	658,087	-24,164	-3.54%
2060000000 - Forest Conservation Total	1,610,792	682,251	613,614	658,087	-24,164	-3.54%
5034000000 - Natural and Historic Resources Division Total	1,610,792	682,251	613,614	658,087	-24,164	-3.54%

## Recreation & Parks Division Detail

Division Narrative: 5011000000 - Licensed Childcare & Community Services Division

Fund: Grants Fund

## Narrative:

Funding would continue to be used to offset contractual services for nursing care at Camp TRIO for approximately a 7 week program (4 weeks of half day and 3 weeks of full day).

## **Highlights**

In September of 2017, the Living History and Heritage Program took over operation and management of the Baltimore and Ohio Ellicott City Station Museum. To reinvent the museum, expand program offerings and update and create new exhibits. The Department will continue to apply for various grants to further the mission of the museum.

The Department is known for its emergency operations expertise, proven by several deployments. Most recently, to the devastated areas in Florida effected by Hurricane Irma. The Department will be applying for additional grants to enhance the emergency chainsaw strike team equipment. Not only is this equipment utilized for disasters out of County, it is regularly called upon for local deployments and training purposes. The Department anticipates applying for a grant to enhance the mission of our emergency operation capacity.

# Recreation & Parks Division Detail

Division Expenditure Detail: 5011000000 - Licensed Childcare & Community Services Division

Fund: Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
260000000 - Grants-External						
Funded Program : 99999999992000000040500 - Summer Recreation Program	ım FY15					
515900 - Other Contractual Services	0	8,000	8,000	8,000	0	0.00%
Summer Camp health care contractors.						
51 - Contractual Services Total	0	8,000	8,000	8,000	0	0.00%
99999999920000000040500 - Summer Recreation Program FY15 Total	0	8,000	8,000	8,000	0	0.00%
Funded Program : 99999999992000000054700 - Summer Rec Program						
515900 - Other Contractual Services	7,650	0	0	0	0	N/A
51 - Contractual Services Total	7,650	0	0	0	0	N/A
99999999920000000054700 - Summer Rec Program Total	7,650	0	0	0	0	N/A
2600000000 - Grants-External Total	7,650	8,000	8,000	8,000	0	0.00%
5011000000 - Licensed Childcare & Community Services Division Total	7,650	8,000	8,000	8,000	0	0.00%

## Recreation & Parks Division Detail

Division Narrative: 5040000000 - Golf Course Operations

Fund: Recreation Special Facilities

## Narrative:

Timbers at Troy opened in 1996, and is the first county-owned golf course.

## Highlights

In fiscal year 2018, the county entered a multi-year agreement with KemperSports Management (KSM) to lease the Timbers facility from the County. KSM will assume all expenses associated with operating the facility. The county will continue making the debt service payments associated with the facility until the debt is retired in fiscal year 2023.

# Recreation & Parks Division Detail

**Division Expenditure Detail :** 5040000000 - Golf Course Operations

Fund: Recreation Special Facilities

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7110000000 - Rec Fac Operating						
Funded Program : 99999999999999999900 - Administration						
510220 - Network Services Expense	17,028	0	0	0	0	N/A
515900 - Other Contractual Services	1,765,563	1,595,000	1,595,000	500,000	-1,095,000	-68.65%
To complete the cart path replacement		·	'		,	
51 - Contractual Services Total	1,782,591	1,595,000	1,595,000	500,000	-1,095,000	-68.65%
540100 - Interest Paid-Bonds-Other	85,553	73,710	73,710	61,570	-12,140	-16.47%
543100 - Principal Expense Paid-Bonds-Other	0	485,000	485,000	497,000	12,000	2.47%
54 - Debt Service Total	85,553	558,710	558,710	558,570	-140	-0.03%
999999999999999999900 - Administration Total	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.85%
7110000000 - Rec Fac Operating Total	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.85%
5040000000 - Golf Course Operations Total	1,868,144	2,153,710	2,153,710	1,058,570	-1,095,140	-50.85%